

E.5. CENTRAL LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,004,634</u>	<u>1,051,195</u>	<u>1,258,830</u>
General Fund	1,004,634	1,051,195	1,258,830
Automatic Appropriations	<u>60,588</u>	<u>57,238</u>	<u>61,134</u>
Retirement and Life Insurance Premiums	60,588	57,238	61,134
Continuing Appropriations	<u>18,316</u>	<u>3,533</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	4,588		
Unobligated Releases for MOOE			
R.A. No. 11639	13,728		
R.A. No. 11936		3,533	
Budgetary Adjustment(s)	<u>81,810</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	16,238		
Pension and Gratuity Fund	<u>65,572</u>		

Total Available Appropriations	1,165,348	1,111,966	1,319,964
Unused Appropriations	( 17,371)	( 3,533)	
Unreleased Appropriation Unobligated Allotment	( 13,796) ( 3,575)	( 3,533)	
TOTAL OBLIGATIONS	<u>1,147,977</u>	<u>1,108,433</u>	<u>1,319,964</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>299,504,000</u>	<u>279,323,000</u>	<u>310,790,000</u>
Regular	<u>299,504,000</u>	<u>279,323,000</u>	<u>310,790,000</u>
PS	229,653,000	197,887,000	210,720,000
MOOE	69,851,000	81,436,000	90,070,000
CO			10,000,000
Support to Operations	<u>26,413,000</u>	<u>60,950,000</u>	<u>102,184,000</u>
Regular	<u>26,413,000</u>	<u>40,950,000</u>	<u>43,184,000</u>
PS	19,992,000	32,886,000	34,711,000
MOOE	6,421,000	8,064,000	8,473,000
Projects / Purpose		<u>20,000,000</u>	<u>59,000,000</u>
Locally-Funded Project(s)		<u>20,000,000</u>	<u>59,000,000</u>
CO		20,000,000	59,000,000
Operations	<u>822,060,000</u>	<u>768,160,000</u>	<u>906,990,000</u>
Regular	<u>672,890,000</u>	<u>621,970,000</u>	<u>718,829,000</u>
PS	592,658,000	505,763,000	558,266,000
MOOE	78,445,000	96,207,000	140,563,000
CO	1,787,000	20,000,000	20,000,000
Projects / Purpose	<u>149,170,000</u>	<u>146,190,000</u>	<u>188,161,000</u>
Locally-Funded Project(s)	<u>149,170,000</u>	<u>146,190,000</u>	<u>188,161,000</u>
MOOE	121,411,000	127,690,000	124,690,000
CO	27,759,000	18,500,000	63,471,000
TOTAL AGENCY BUDGET	<u>1,147,977,000</u>	<u>1,108,433,000</u>	<u>1,319,964,000</u>
Regular	<u>998,807,000</u>	<u>942,243,000</u>	<u>1,072,803,000</u>
PS	842,303,000	736,536,000	803,697,000
MOOE	154,717,000	185,707,000	239,106,000
CO	1,787,000	20,000,000	30,000,000

Projects / Purpose	<u>149,170,000</u>	<u>166,190,000</u>	<u>247,161,000</u>
Locally-Funded Project(s)	<u>149,170,000</u>	<u>166,190,000</u>	<u>247,161,000</u>
MOOE	121,411,000	127,690,000	124,690,000
CO	27,759,000	38,500,000	122,471,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,082	1,082	1,082
Total Number of Filled Positions	999	1,009	1,009

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,258,830,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	450,547,000	205,526,000	83,471,000	739,544,000
ADVANCED EDUCATION PROGRAM		3,229,000		3,229,000
RESEARCH PROGRAM	37,417,000	10,652,000		48,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,748,000	45,846,000		68,594,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>742,563,000</u>	<u>363,796,000</u>	<u>152,471,000</u>	<u>1,258,830,000</u>
Region III - Central Luzon	742,563,000	363,796,000	152,471,000	1,258,830,000
TOTAL AGENCY BUDGET	<u>742,563,000</u>	<u>363,796,000</u>	<u>152,471,000</u>	<u>1,258,830,000</u>

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	199,881,000	90,070,000	10,000,000	299,951,000
100000100001000	General Management and Supervision	124,203,000	90,070,000	10,000,000	224,273,000
100000100002000	Administration of Personnel Benefits	75,678,000			75,678,000
Sub-total, General Administration and Support		199,881,000	90,070,000	10,000,000	299,951,000
2000000000000000	Support to Operations	31,970,000	8,473,000		40,443,000
200000100001000	Auxiliary Services	31,970,000	8,473,000		40,443,000
Sub-total, Support to Operations		31,970,000	8,473,000		40,443,000
3000000000000000	Operations	510,712,000	140,563,000	20,000,000	671,275,000
3101000000000000	HIGHER EDUCATION PROGRAM	450,547,000	80,836,000	20,000,000	551,383,000
310100100002000	Provision of Higher Education Services	450,547,000	80,836,000	20,000,000	551,383,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,229,000		3,229,000
320100100001000	Provision of Advanced Education Services		3,229,000		3,229,000
3202000000000000	RESEARCH PROGRAM	37,417,000	10,652,000		48,069,000
320200100001000	Conduct of Research Services	37,417,000	10,652,000		48,069,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,748,000	45,846,000		68,594,000
330100100001000	Provision of Extension Services	22,748,000	45,846,000		68,594,000
Sub-total, Operations		510,712,000	140,563,000	20,000,000	671,275,000
Sub-total, Program(s)		P 742,563,000	P 239,106,000	P 30,000,000	P 1,011,669,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200003000	Completion of the Construction of Three Storey Dormitory Building Phase 1-B			19,500,000	19,500,000
200000200004000	Construction of Three Storey Dormitory Building Phase II			39,500,000	39,500,000
3101002000033000	Free Higher Education		124,690,000		124,690,000
3101002000044000	Rehabilitation of Library Roof Including Eaves and Concrete Gutter, Replacement of Ceiling (Second Floor) and Column Bricks			6,281,000	6,281,000
3101002000045000	Redesigning the University Library Spaces into a State-of-the-Art Learning Commons Model			37,215,000	37,215,000

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310100200049000	Repair, renovation and improvement of the lecture rooms, laboratory rooms and facilities of the CVSM Building and CLSU Veterinary Teaching Hospital				19,975,000	19,975,000
Sub-total, Locally-Funded Project(s)			124,690,000		122,471,000	247,161,000
Sub-total, Project(s)		P	124,690,000	P	122,471,000	P 247,161,000
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TOTAL NEW APPROPRIATIONS		P	742,563,000	P	363,796,000	P 152,471,000 P 1,258,830,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	506,036	476,993	509,445
Total Permanent Positions	<u>506,036</u>	<u>476,993</u>	<u>509,445</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,840	23,712	24,216
Representation Allowance	252	252	222
Transportation Allowance	252	252	222
Clothing and Uniform Allowance	6,210	5,928	7,063
Honoraria	3,438	3,438	3,438
Mid-Year Bonus - Civilian	42,081	39,751	42,453
Year End Bonus	42,081	39,751	42,453
Cash Gift	5,175	4,940	5,045
Productivity Enhancement Incentive	5,175	4,940	5,045
Performance Based Bonus	16,238		
Step Increment		1,193	1,274
Collective Negotiation Agreement	29,445		
Total Other Compensation Common to All	<u>175,187</u>	<u>124,157</u>	<u>131,431</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,091	2,169	2,086
Magna Carta for Science & Technology Personnel		342	7,987
Longevity Pay	620		
Lump-sum for filling of Positions - Civilian		55,778	48,890
Total Other Compensation for Specific Groups	<u>2,711</u>	<u>58,289</u>	<u>58,963</u>
Other Benefits			
Retirement and Life Insurance Premiums	60,588	57,238	61,134
PAG-IBIG Contributions	1,242	1,185	2,422
PhilHealth Contributions	10,215	9,857	11,718
Employees Compensation Insurance Premiums	1,242	1,185	1,211
Loyalty Award - Civilian	800	820	585
Terminal Leave	84,282	6,812	26,788
Total Other Benefits	<u>158,369</u>	<u>77,097</u>	<u>103,858</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>842,303</u>	<u>736,536</u>	<u>803,697</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	3,849	6,794	8,048
Training and Scholarship Expenses	5,367	5,367	14,047
Supplies and Materials Expenses	35,247	35,954	51,330
Utility Expenses	49,095	59,168	64,906
Communication Expenses	3,183	7,883	14,461
Survey, Research, Exploration and Development Expenses	6,622	4,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,093	1,093	1,180
Professional Services	1,600	3,340	4,050
General Services	23,029	23,029	23,029
Repairs and Maintenance	13,525	17,525	20,007
Financial Assistance/Subsidy	104,907	125,690	124,690
Taxes, Insurance Premiums and Other Fees	6,000	6,000	6,200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,945	4,427	2,357
Representation Expenses	2,259	2,259	4,059
Membership Dues and Contributions to Organizations	4,454	4,529	5,719
Other Maintenance and Operating Expenses	12,953	6,339	17,713
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>276,128</u>	<u>313,397</u>	<u>363,796</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,118,431</u>	<u>1,049,933</u>	<u>1,167,493</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	27,293	38,500	122,471
Machinery and Equipment Outlay	2,253	14,000	20,000
Transportation Equipment Outlay			10,000
Furniture, Fixtures and Books Outlay		6,000	
TOTAL CAPITAL OUTLAYS	<u>29,546</u>	<u>58,500</u>	<u>152,471</u>
GRAND TOTAL	<u>1,147,977</u>	<u>1,108,433</u>	<u>1,319,964</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 poor but deserving 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)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 710,135,000
HIGHER EDUCATION PROGRAM		P 710,135,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.98%	75.55%
2. Percentage of graduates (2 years prior) that are employed	17.02%	23.21%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.60%	91.99%
2. Percentage of undergraduate programs with accreditation	84.00%	84.00%

Higher education research improved to promote economic productivity and innovation

P 51,078,000

ADVANCED EDUCATION PROGRAM

P 3,115,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	85.56%	85.98%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs	90.64%	95.23%
2. Percentage of accredited graduate programs	71.88%	74.19%

RESEARCH PROGRAM

P 47,963,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	7
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Output Indicator(s)

1. Number of research outputs completed within the year	75	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37.50%	39.77%

Community engagement increased

P 60,847,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 60,847,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	17
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Output Indicator(s)

1. Number of trainees weighted by the length of training	15,525	15,614
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 646,492,000	P 781,680,000
HIGHER EDUCATION PROGRAM		P 646,492,000	P 781,680,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	119.00%	64.38%	75.55%
2. Percentage of graduates (2 years prior) that are employed	17.00%	21.04%	17.03%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	79.92%	46.68%
2. Percentage of undergraduate programs with accreditation	82.00%	74.19%	71.88%
Higher education research improved to promote economic productivity and innovation		P 55,466,000	P 54,592,000
ADVANCED EDUCATION PROGRAM		P 3,171,000	P 3,229,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	62.00%	87.25%	82.14%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	88.38%	95.67%	95.23%
2. Percentage of accredited graduate programs	95.00%	86.67%	87.10%
RESEARCH PROGRAM		P 52,295,000	P 51,363,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	8	7
Output Indicator(s)			
1. Number of research outputs completed within the year	50	77	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42.00%	38.16%	40.38%



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Community engagement increased

P 66,202,000

P 70,718,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 66,202,000

P 70,718,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

3

8

8

Output Indicator(s)

1. Number of trainees weighted by the length of training

15,525

15,525

15,614

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

3

8

8

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

100.00%

100.00%

100.00%