

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 268,873,000

New Appropriations, by Program/Project
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Current Current Operating Expenditures

	Personal Services	Maintenance and other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 232,820,000	P 36,053,000		P 268,873,000
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Total, Programs	232,820,000	36,053,000		268,873,000
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TOTAL NEW APPROPRIATIONS	P 232,820,000	P 36,053,000		P 268,873,000
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Current Current Operating Expenditures

	Personal Services	Maintenance and other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 87,436,000	P 12,899,000		P 100,335,000
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Sub-Total, General Administration and Support	87,436,000	12,899,000		100,335,000
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II. Support to Operations				
a. Auxiliary Services	7,892,000	3,352,000		11,244,000
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Sub-Total, Support to Operations	7,892,000	3,352,000		11,244,000
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III. Operations

a. Advanced Education Services	27,000	3,231,000	3,258,000
b. Higher Education Services	117,893,000	7,921,000	125,814,000
c. Research Services	12,490,000	4,118,000	16,608,000
d. Extension Services	7,082,000	4,532,000	11,614,000
Sub-total, Operations	137,492,000	19,802,000	157,294,000
TOTAL, PROGRAMS AND ACTIVITIES	P 232,820,000	P 36,053,000	P 268,873,000

Table G3
Statement of Receipts - State Universities and Colleges
FY 2011
(In Thousand Pesos)

REGIONS / SUCS	R E C E I P T S											GRAND TOTAL
	National Government Subsidy				Internally - Generated Income							
	General Appropriations Act				Tuition Fees	Other Income Collected from Students	Income from Other Sources	Income from Revolving Fund	Grants and Donations	Others	TOTAL	
	PS	MOOE	CO	TOTAL								
REGION III - CENTRAL LUZON	1,301,367	236,782	-	1,538,149	751,003	239,725	126,684	76,636	52,639	6,588	1,253,275	2,791,424
1 Aurora State College of Technology	30,451	4,507		34,958	6,111	7,469		3,120			16,700	51,658
2 Bataan Peninsula State University	125,607	22,445		148,052	122,600	60,250	6,250	19,100		1,338	209,538	357,590
3 Bulacan Agricultural State College	40,786	3,857		44,643	11,226	6,664	1,000	400			19,290	63,933
4 Bulacan State University	161,826	44,109		205,935	269,337	14,235	3,048				286,620	492,555
5 Central Luzon State University	254,357	37,630		291,987	32,500	16,500	55,000	32,000	52,000		188,000	479,987
6 Don Honorio Ventura College of Arts and Trades	87,959	11,191		99,150	112,396		59			618	113,073	212,223
7 Nueva Ecija University of Science and Technology	163,980	26,244		190,224	51,608	32,919	805	9,936			95,268	285,492
8 Pampanga Agricultural College	85,260	8,367		93,627	11,600	1,425	350	4,500		125	18,000	111,627
9 Philippine Merchant Marine Academy	60,045	36,250		96,295	1,393	7,007	34,500				42,900	139,195
10 Ramon Magsaysay Technological University	85,745	13,190		98,935	40,000	6,000	25,000	1,300			72,300	171,235
11 Tarlac College of Agriculture	91,704	7,649		99,353	13,929	7,235		3,920	89	3,997	29,842	129,195
12 Tarlac State University	113,647	21,343		134,990	78,303	80,021		2,360	550	510	161,744	296,734
REGION IV-A - SOUTHERN TAGALOG (CALABARZON)	826,504	166,270	-	992,774	516,418	445,495	100,491	72,912	-	51,164	1,186,480	2,179,254
1 Batangas State University	176,424	49,216		225,640	190,300	225,396		46,900			462,596	688,236
2 Cavite State University	177,077	31,891		208,968	42,292	83,651	92,748	16,036			234,727	443,695
3 Laguna State Polytechnic University	147,639	22,357		169,996	102,863	55,044	7,195	5,750			170,852	340,848
4 Southern Luzon State University	116,323	31,667		147,990	103,405	13,268	548			51,164	168,385	316,375
5 University of Rizal System	209,041	31,139		240,180	77,558	68,136		4,226			149,920	390,100
REGION IV-B - SOUTHERN TAGALOG (MIMAROPA)	547,472	70,768	-	618,240	190,983	141,170	19,685	11,145	3,175	2,440	368,598	986,838
1 Marinduque State College	52,584	8,861		61,445	16,332	8,668		4,751			29,751	91,196
2 Mindoro State College of Agriculture & Technology	67,979	5,380		73,359	14,515	12,542	3,140	1,930			32,127	105,486
3 Occidental Mindoro National College	88,701	9,052		97,753	23,108	15,585		2,114	3,115		43,922	141,675
4 Palawan State University	147,510	28,699		176,209	76,073	50,563	9,765				136,401	312,610
5 Romblon State College	93,758	8,043		101,801	20,355	34,462		1,600			56,417	158,218
6 Western Philippines University	96,940	10,733		107,673	40,600	19,350	6,780	750	60	2,440	69,980	177,653

Table G6
Statement of Expenditures - State Universities and Colleges
FY 2011
(In Thousand Pesos)

REGIONS / SUCS	EXPENDITURES											
	National Government Subsidy				Internally - Generated Income				GRAND TOTAL			
	General Appropriations Act				PS	MOOE	CO	TOTAL	PS	MOOE	CO	GRAND TOTAL
	PS	MOOE	CO	TOTAL								
REGION III - CENTRAL LUZON	1,301,367	236,782	-	1,538,149	476,860	509,754	238,180	1,224,794	1,778,227	746,536	238,180	2,762,943
1 Aurora State College of Technology	30,451	4,507		34,958	1,500	8,600	500	10,600	31,951	13,107	500	45,558
2 Bataan Peninsula State University	125,607	22,445		148,052	118,000	65,000	25,836	208,836	243,607	87,445	25,836	356,888
3 Bulacan Agricultural State College	40,786	3,857		44,643	6,160	9,182	3,948	19,290	46,946	13,039	3,948	63,933
4 Bulacan State University	161,826	44,109		205,935	181,260	75,000	30,000	286,260	343,086	119,109	30,000	492,195
5 Central Luzon State University	254,357	37,630		291,987	3,500	161,500	10,800	175,800	257,857	199,130	10,800	467,787
6 Don Honorio Ventura College of Arts and Trades	87,959	11,191		99,150	700	39,873	72,500	113,073	88,659	51,064	72,500	212,223
7 Nueva Ecija University of Science and Technology	163,980	26,244		190,224	32,335	23,921	35,519	91,775	196,315	50,165	35,519	281,999
8 Pampanga Agricultural College	85,260	8,367		93,627	9,500	7,000	1,500	18,000	94,760	15,367	1,500	111,627
9 Philippine Merchant Marine Academy	60,045	36,250		96,295	2,600	39,000	400	42,000	62,645	75,250	400	138,295
10 Ramon Magsaysay Technological University	85,745	13,190		98,935	27,822	24,528	20,000	72,350	113,567	37,718	20,000	171,285
11 Tarlac College of Agriculture	91,704	7,649		99,353	7,300	16,000	6,542	29,842	99,004	23,649	6,542	129,195
12 Tarlac State University	113,647	21,343		134,990	86,183	40,150	30,635	156,968	199,830	61,493	30,635	291,958
REGION IV-A - SOUTHERN TAGALOG (CALABARZON)	826,504	166,270	-	992,774	460,091	492,568	199,955	1,152,614	1,286,595	658,838	199,955	2,145,388
1 Batangas State University	176,424	49,216		225,640	169,050	213,150	80,396	462,596	345,474	262,366	80,396	688,236
2 Cavite State University	177,077	31,891		208,968	147,008	93,963		240,971	324,085	125,854	-	449,939
3 Laguna State Polytechnic University	147,639	22,357		169,996	17,759	82,673	62,977	163,409	165,398	105,030	62,977	333,405
4 Southern Luzon State University	116,323	31,667		147,990	57,832	68,560	10,459	136,851	174,155	100,227	10,459	284,841
5 University of Rizal System	209,041	31,139		240,180	68,442	34,222	46,123	148,787	277,483	65,361	46,123	388,967
REGION IV-B - SOUTHERN TAGALOG (MIMAROPA)	547,472	70,768	-	618,240	69,930	179,296	102,161	351,387	617,402	250,064	102,161	969,627
1 Marinduque State College	52,584	8,861		61,445	8,000	15,110	6,641	29,751	60,584	23,971	6,641	91,196
2 Mindoro State College of Agriculture & Technology	67,979	5,380		73,359	14,515	12,542	3,140	30,197	82,494	17,922	3,140	103,556
3 Occidental Mindoro National College	88,701	9,052		97,753	5,788	32,266	5,868	43,922	94,489	41,318	5,868	141,675
4 Palawan State University	147,510	28,699		176,209	12,058	63,944	60,398	136,400	159,568	92,643	60,398	312,609
5 Romblon State College	93,758	8,043		101,801	20,569	16,454	4,114	41,137	114,327	24,497	4,114	142,938
6 Western Philippines University	96,940	10,733		107,673	9,000	38,980	22,000	69,980	105,940	49,713	22,000	177,653