

F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	575,280	500,870	548,764
General Fund	575,280	500,870	548,764
Automatic Appropriations	26,221	26,378	34,423
Retirement and Life Insurance Premiums	26,221	26,378	34,423
Continuing Appropriations	76,207		
Unreleased Appropriation for MOOE			
R.A. No. 10717	2,089		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	42,471		
Unobligated Releases for MOOE			
R.A. No. 10717	31,647		
Budgetary Adjustment(s)	22,082		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,616		
Pension and Gratuity Fund	5,466		
Total Available Appropriations	699,790	527,248	583,187
Unused Appropriations	(37,039)		
Unreleased Appropriation	(28,589)		
Unobligated Allotment	(8,450)		
TOTAL OBLIGATIONS	662,751	527,248	583,187

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	125,566,000	83,350,000	147,260,000
Regular	125,566,000	83,350,000	97,260,000
PS	111,826,000	64,849,000	81,171,000
MOOE	13,740,000	18,501,000	16,089,000
Projects / Purpose			50,000,000
CO			50,000,000

Support to Operations	7,556,000	8,342,000	8,380,000
Regular	7,556,000	8,342,000	8,380,000
PS	6,099,000	6,302,000	6,594,000
MOOE	1,457,000	2,040,000	1,786,000
Operations	352,804,000	435,556,000	427,547,000
Regular	352,804,000	345,257,000	427,547,000
PS	227,392,000	286,864,000	376,639,000
MOOE	125,412,000	58,393,000	50,908,000
Projects / Purpose		90,299,000	
CO		90,299,000	
Projects / Purpose	176,825,000		
CO	176,825,000		
TOTAL AGENCY BUDGET	662,751,000	527,248,000	583,187,000
Regular	485,926,000	436,949,000	533,187,000
PS	345,317,000	358,015,000	464,404,000
MOOE	140,609,000	78,934,000	68,783,000
Projects / Purpose	176,825,000	90,299,000	50,000,000
CO	176,825,000	90,299,000	50,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	870	870	870
Total Number of Filled Positions	732	747	747

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 548,764,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	429,981,000	68,783,000	50,000,000	548,764,000
Region IVA - CALABARZON	429,981,000	68,783,000	50,000,000	548,764,000
TOTAL AGENCY BUDGET	429,981,000	68,783,000	50,000,000	548,764,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	78,576,000	16,089,000	50,000,000	144,665,000
100000100001000	General Management and Supervision	34,061,000	16,089,000		50,150,000
100000100002000	Administration of Personnel Benefits	44,515,000			44,515,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
100000200006000	Completion of CvSU Sports Complex in Indang Campus			50,000,000	50,000,000
	Sub-total, General Administration and Support	78,576,000	16,089,000	50,000,000	144,665,000
2000000000000000	Support to Operations	6,105,000	1,786,000		7,891,000
200000100001000	Auxiliary Services	6,105,000	1,786,000		7,891,000
	Sub-total, Support to Operations	6,105,000	1,786,000		7,891,000
3000000000000000	Operations	345,300,000	50,908,000		396,208,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	327,807,000	43,712,000		371,519,000
3101000000000000	HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
310100100002000	Provision of Higher Education Services	327,807,000	43,712,000		371,519,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,443,000	6,768,000		17,211,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
320100100001000	Provision of Advanced Education Services	512,000	211,000		723,000

3202000000000000	RESEARCH PROGRAM	9,931,000	6,557,000	16,488,000
320200100001000	Conduct of Research Services	9,931,000	6,557,000	16,488,000
3300000000000000	00 : Community engagement increased	7,050,000	428,000	7,478,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000	7,478,000
330100100001000	Provision of Extension Services	7,050,000	428,000	7,478,000
Sub-total, Operations		345,300,000	50,908,000	396,208,000
TOTAL NEW APPROPRIATIONS		P 429,981,000	P 68,783,000	P 50,000,000 P 548,764,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	234,601	219,815	286,855
Total Permanent Positions	234,601	219,815	286,855
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,376	13,536	17,928
Representation Allowance	342	252	252
Transportation Allowance	342	252	252
Clothing and Uniform Allowance	2,370	2,820	4,482
Honoraria	1,760	1,760	1,760
Mid-Year Bonus - Civilian	13,875	18,318	23,904
Year End Bonus	13,875	18,318	23,904
Cash Gift	2,370	2,820	3,735
Productivity Enhancement Incentive	2,370	2,820	3,735
Step Increment		551	717
Collective Negotiation Agreement	19,175		
Total Other Compensation Common to All	67,855	61,447	80,669
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	290	290	290
Lump-sum for filling of Positions - Civilian		35,480	43,375
Anniversary Bonus - Civilian			2,622
Total Other Compensation for Specific Groups	290	35,770	46,287
Other Benefits			
Retirement and Life Insurance Premiums	26,221	26,378	34,423
PAG-IBIG Contributions	570	677	896
PhilHealth Contributions	1,489	2,017	3,262
Employees Compensation Insurance Premiums	570	677	896
Loyalty Award - Civilian			455
Terminal Leave	5,728	2,465	1,140
Total Other Benefits	34,578	32,214	41,072
Non-Permanent Positions	7,993	8,769	9,521
TOTAL PERSONNEL SERVICES	345,317	358,015	464,404

Maintenance and Other Operating Expenses

Travelling Expenses	9,511	9,532	8,418
Training and Scholarship Expenses	78,531	5,530	4,771
Supplies and Materials Expenses	10,939	15,213	13,820
Utility Expenses	12,313	20,512	20,536
Communication Expenses	1,256	1,306	1,244
Awards/Rewards and Prizes	702	702	998
Survey, Research, Exploration and Development Expenses	58	64	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	186	180	180
Professional Services	5,765	6,038	475
General Services	1,890	1,890	3,397
Repairs and Maintenance	7,590	13,233	11,208
Taxes, Insurance Premiums and Other Fees	543	543	495
Labor and Wages	468	468	200
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	
Printing and Publication Expenses	671	671	552
Representation Expenses	1,304	2,465	1,666
Transportation and Delivery Expenses	2	23	
Rent/Lease Expenses	208	208	4
Membership Dues and Contributions to Organizations	282	282	279
Subscription Expenses	49	49	
Other Maintenance and Operating Expenses	8,316		540
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,609	78,934	68,783
TOTAL CURRENT OPERATING EXPENDITURES	485,926	436,949	533,187
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	50,000		
Buildings and Other Structures	120,877	85,299	50,000
Machinery and Equipment Outlay	1,000	5,000	
Intangible Assets Outlay	4,948		
TOTAL CAPITAL OUTLAYS	176,825	90,299	50,000
GRAND TOTAL	662,751	527,248	583,187

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)	2017 GAA Targets	2017 Actual
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	135% (63%/46.78%)	123.13% (67.38/54.72)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	20%	30%

Percentage change in number of graduates in priority programs	13.37% (2,985)	116%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5.54% (800)	9%
Percentage change of students awarded financial aid who completed their degrees	6.38% (100)	11%
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	a) 10	8
b) Patented or Commercialized	b) 5	0
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 5	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	8
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 20%	25%
b. Publishing (investigative, or basic and applied scientific research) or	b) 11%	38%
c. Producing technologies for commercialization or livelihood improvement	c) 31%	27%
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	118.18% (24)	86%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	19.99% (4,922)	-25%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	4,880	6,906
Percentage of total graduates that are in priority courses	61%	86.88%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	177%	123.13%
Percentage of programs accredited at Level 1	17%	46%
Percentage of programs accredited at Level 2	23%	24%
Percentage of programs accredited at Level 3	9%	12%
Percentage of programs accredited at Level 4	1%	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	74%	90.49%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	40	252
Percentage of graduates engaged in employment within 6 months of graduation	50%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	83%	100%
MFO 3: RESEARCH SERVICES		
No. of research studies completed	25	63
Percentage of research projects completed in last 3 years	67%	66%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	100%	94%
Percentage of research projects completed within the original project timeframe	88%	63%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	1,942	4,751
No. of persons provided with technical advice	577	795
Percentage of trainees who rate the training course good or better	85%	98.17%
Percentage of clients who rate the advisory services as good or better	85%	99.62%
Percentage of requests for technical advice that are responded to within 3 days	85%	90.79%
Percentage of persons who receive training or advisory services who rate timeliness of service as good or better	85%	96.31%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	105%	102.55%	70%
2. Percentage of graduates (2 years prior) that are employed	35%	30%	50%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62% (25,100/40,500)	60.83%(21,821/35,870)	67%
2. Percentage of undergraduate programs with accreditation	96% (86/90)	62% (53/86)	96% (87/91)

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)	9%	6% (4/63)	3% (2/63)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	31%	27% (17/63)	40% (25/63)
c. producing technologies for commercialization or livelihood improvement	3%	2% (1/63)	3% (2/63)
d. whose research work resulted in an extension program	5%	3% (2/63)	5% (3/63)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	75% (450/600)	65% (360/550)	80%
2. Percentage of accredited graduate programs	70% (5/7)	50% (4/8)	100%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	11	13
Output Indicators			
1. Number of research outputs completed within the year	50	44	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15% (18/119)	10% (21/204)	17% (10/60)

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	15	14	30
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Output Indicators

1. Number of trainees weighted by the length of training	12,000	11,810	12,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	9	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	86%	76.40% (7,415/9,705)	98%