

## F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>471,667</u>	<u>575,280</u>	<u>546,366</u>
General Fund	471,667	575,280	546,366
Automatic Appropriations	<u>19,012</u>	<u>19,980</u>	<u>26,378</u>
Retirement and Life Insurance Premiums	19,012	19,980	26,378
Continuing Appropriations	<u>10,739</u>	<u>76,207</u>	
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. 10651	10,739		
R.A. No. 10717		31,647	

Budgetary Adjustment(s)	<u>26,854</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,079		
Pension and Gratuity Fund	<u>1,775</u>		
Total Available Appropriations	528,272	671,467	572,744
Unused Appropriations	<u>( 125,032)</u>	<u>( 76,207)</u>	
Unreleased Appropriation	<u>( 40,175)</u>	<u>( 2,089)</u>	
Unobligated Allotment	<u>( 84,857)</u>	<u>( 74,118)</u>	
TOTAL OBLIGATIONS	<u>403,240</u>	<u>595,260</u>	<u>572,744</u>
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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>44,113,000</u>	<u>112,138,000</u>	<u>83,350,000</u>
Regular	<u>44,113,000</u>	<u>112,138,000</u>	<u>83,350,000</u>
PS	20,788,000	94,041,000	64,849,000
MOOE	23,325,000	18,097,000	18,501,000
Support to Operations	<u>8,041,000</u>	<u>8,081,000</u>	<u>8,342,000</u>
Regular	<u>8,041,000</u>	<u>8,081,000</u>	<u>8,342,000</u>
PS	6,171,000	6,099,000	6,302,000
MOOE	1,870,000	1,982,000	2,040,000
Operations	<u>288,680,000</u>	<u>340,093,000</u>	<u>481,052,000</u>
Regular	<u>288,680,000</u>	<u>340,093,000</u>	<u>400,753,000</u>
PS	211,600,000	221,151,000	286,864,000
MOOE	77,080,000	118,942,000	113,889,000
Projects / Purpose			<u>80,299,000</u>
CO			80,299,000
Projects / Purpose	<u>62,406,000</u>	<u>134,948,000</u>	
CO	62,406,000	134,948,000	
TOTAL AGENCY BUDGET	<u>403,240,000</u>	<u>595,260,000</u>	<u>572,744,000</u>
Regular	<u>340,834,000</u>	<u>460,312,000</u>	<u>492,445,000</u>
PS	238,559,000	321,291,000	358,015,000
MOOE	102,275,000	139,021,000	134,430,000
Projects / Purpose	<u>62,406,000</u>	<u>134,948,000</u>	<u>80,299,000</u>
CO	62,406,000	134,948,000	80,299,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	870	870	870
Total Number of Filled Positions	489	564	564

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 546,366,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	245,728,000	105,645,000		351,373,000
ADVANCED EDUCATION PROGRAM	512,000	241,000		753,000
RESEARCH PROGRAM	10,179,000	7,514,000	80,299,000	97,992,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,576,000	489,000		7,065,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	331,637,000	134,430,000	80,299,000	546,366,000
Region IVA - CALABARZON	331,637,000	134,430,000	80,299,000	546,366,000
TOTAL AGENCY BUDGET	331,637,000	134,430,000	80,299,000	546,366,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	62,807,000	18,501,000		81,308,000
100000100001000 General Management and Supervision	24,862,000	18,501,000		43,363,000
100000100002000 Administration of Personnel Benefits	37,945,000			37,945,000
Sub-total, General Administration and Support	62,807,000	18,501,000		81,308,000

794 EXPENDITURE PROGRAM FY 2018 VOLUME I

2000000000000000	Support to Operations	<u>5,835,000</u>	<u>2,040,000</u>		<u>7,875,000</u>
200000100001000	Auxiliary Services	<u>5,835,000</u>	<u>2,040,000</u>		<u>7,875,000</u>
	Sub-total, Support to Operations	<u>5,835,000</u>	<u>2,040,000</u>		<u>7,875,000</u>
3000000000000000	Operations	<u>262,995,000</u>	<u>113,889,000</u>	<u>80,299,000</u>	<u>457,183,000</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>245,728,000</u>	<u>105,645,000</u>		<u>351,373,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>245,728,000</u>	<u>105,645,000</u>		<u>351,373,000</u>
310100100001000	Provision of Higher Education Services including P49,207,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 6,589,000 for Tulong Dunong	<u>245,728,000</u>	<u>105,645,000</u>		<u>351,373,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>10,691,000</u>	<u>7,755,000</u>	<u>80,299,000</u>	<u>98,745,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>512,000</u>	<u>241,000</u>		<u>753,000</u>
320100100001000	Provision of Advanced Education Services	<u>512,000</u>	<u>241,000</u>		<u>753,000</u>
3202000000000000	RESEARCH PROGRAM	<u>10,179,000</u>	<u>7,514,000</u>	<u>80,299,000</u>	<u>97,992,000</u>
320200100001000	Conduct of Research Services	<u>10,179,000</u>	<u>7,514,000</u>		<u>17,693,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>80,299,000</u>	<u>80,299,000</u>
320200200001000	Science, Technology and Applied Research (STAR) Center			<u>80,299,000</u>	<u>80,299,000</u>
3300000000000000	00 : Community engagement increased	<u>6,576,000</u>	<u>489,000</u>		<u>7,065,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,576,000</u>	<u>489,000</u>		<u>7,065,000</u>
330100100001000	Provision of Extension Services	<u>6,576,000</u>	<u>489,000</u>		<u>7,065,000</u>
	Sub-total, Operations	<u>262,995,000</u>	<u>113,889,000</u>	<u>80,299,000</u>	<u>457,183,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 331,637,000</u>	<u>P 134,430,000</u>	<u>P 80,299,000</u>	<u>P 546,366,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	151,193	166,498	219,815
Total Permanent Positions	<u>151,193</u>	<u>166,498</u>	<u>219,815</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,858	11,376	13,536
Representation Allowance	1,979	342	252
Transportation Allowance	692	342	252
Clothing and Uniform Allowance	2,431	2,370	2,820
Honoraria	12,472	1,760	1,760
Overtime Pay	80		
Mid-Year Bonus - Civilian		13,875	18,318
Year End Bonus	22,944	13,875	18,318
Cash Gift	2,317	2,370	2,820
Step Increment		1,114	551
Productivity Enhancement Incentive	1,982	2,370	2,820
Total Other Compensation Common to All	<u>55,755</u>	<u>49,794</u>	<u>61,447</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	781	290	290
Lump-sum for filling of Positions - Civilian		51,104	35,480
Other Personnel Benefits	4,711	16,899	
Total Other Compensation for Specific Groups	<u>5,492</u>	<u>68,293</u>	<u>35,770</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,012	19,980	26,378
PAG-IBIG Contributions	537	570	677
PhilHealth Contributions	1,448	1,489	2,017
Employees Compensation Insurance Premiums	574	570	677
Retirement Gratuity		4,912	
Terminal Leave	2,469	1,192	2,465
Total Other Benefits	<u>24,040</u>	<u>28,713</u>	<u>32,214</u>
Non-Permanent Positions	<u>2,079</u>	<u>7,993</u>	<u>8,769</u>
TOTAL PERSONNEL SERVICES	<u>238,559</u>	<u>321,291</u>	<u>358,015</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,442	9,483	9,532
Training and Scholarship Expenses	21,200	56,507	61,026
Supplies and Materials Expenses	10,868	15,213	15,213
Utility Expenses	13,346	20,258	20,512
Communication Expenses	1,704	1,256	1,306
Awards/Rewards and Prizes	843	702	702
Survey, Research, Exploration and Development Expenses	1,345	64	64
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	85	180	180
Professional Services	993	6,038	6,038
General Services	14,129	1,890	1,890
Repairs and Maintenance	4,244	13,133	13,233
Financial Assistance/Subsidy	10		
Taxes, Insurance Premiums and Other Fees	2,424	543	543
Labor and Wages	313	468	468
Other Maintenance and Operating Expenses			
Advertising Expenses	233	25	25
Printing and Publication Expenses	152	671	671
Representation Expenses	4,096	2,465	2,465
Transportation and Delivery Expenses	7	23	23
Rent/Lease Expenses	295	208	208
Membership Dues and Contributions to Organizations	570	282	282
Subscription Expenses	208	49	49
Other Maintenance and Operating Expenses	20,768	9,563	
Total Maintenance and Other Operating Expenses	<u>102,275</u>	<u>139,021</u>	<u>134,430</u>
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>102,275</u>	<u>139,021</u>	<u>134,430</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>340,834</u>	<u>460,312</u>	<u>492,445</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	39,406	50,000	
Buildings and Other Structures	23,000	79,000	80,299
Machinery and Equipment Outlay		1,000	
Intangible Assets Outlay		4,948	
TOTAL CAPITAL OUTLAYS	<u>62,406</u>	<u>134,948</u>	<u>80,299</u>
GRAND TOTAL	<u>403,240</u>	<u>595,260</u>	<u>572,744</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 (Oos) / 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	1.03 (54.38/53.03)	1.35 (63%/46.78%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	10%	20%
Percentage change in number of graduates in priority programs	2,777	2,985 (13.37%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4,150 (14%)	800 (5.54%)
Percentage change of students awarded financial aid who completed their degrees	503 (16)	100 (6.38%)
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	1	a) 10
b) Patented or Commercialized	0	b) 5
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	2	c) 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	2

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	22%	a) 20%
b. Publishing (investigative, or basic and applied scientific research) or	100%	b) 11%
c. Producing technologies for commercialization or livelihood improvement	100%	c) 31%

00 : 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	20%	24 (118.18%)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	13%	4,922 (19.99%)

<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>			
Total number of graduates	4000	5861	4880
Percentage of total graduates that are in priority courses	35%	47.38%	61%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	105%	116.86%	177%
Percentage of programs accredited at Level 1	35%	28%	17%
Percentage of programs accredited at Level 2	17%	21%	23%
Percentage of programs accredited at Level 3	7%	10%	9%
Percentage of programs accredited at Level 4	1%	1%	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%	98.01%	74%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total number of gradustes	50	63	40
Percentage of graduates engaged in employment within 6 months of graduation	50%	100%	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	83%	9.09%	83%
<b>MFO 3: RESEARCH SERVICES</b>			
No. of research studies completed	23	25	25
Percentage of research projects completed in last 3 years	65%	85%	67%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	100%	106%	100%
Percentage of research projects completed within the original project timeframe	83%	92%	88%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	12796	11810	1942
No. of persons provided with technical advice	2258	1365	577
Percentage of trainees who rate the training course good or better	85%	76.40%	85%
Percentage of clients who rate the advisory services as good or better	85%	88.60%	85%
Percentage of requests for technical advice that are responded to within 3 days	85%	87.88%	85%
Percentage of persons who receive training or advisory services who rate timeliness of service as good or better	85%	73.94%	85%

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	102.55%	105%
2. Percentage of graduates (2 years prior) that are employed	30%	35%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60.83%(21,821/35,870)	62% (25,100/40,500)
2. Percentage of undergraduate programs with accreditation	62% (53/86)	96% (86/90)

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% (4/63)	9%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	27% (17/63)	31%
c. producing technologies for commercialization or livelihood improvement	2% (1/63)	3%
d. whose research work resulted in an extension program	3% (2/63)	5%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	65% (360/550)	75% (450/600)
2. Percentage of accredited graduate programs	50% (4/8)	70% (5/7)



## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12
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## Output Indicators

1. Number of research outputs completed within the year	44	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (21/204)	15% (18/119)

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	14	15
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## Output Indicators

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