

## I.2. CAPIZ STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	570,709	714,257	679,018
General Fund	570,709	714,257	679,018
Automatic Appropriations	11,778	46,295	45,397
Retirement and Life Insurance Premiums	11,778	46,295	45,397
Continuing Appropriations	83,145	25,665	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	42,673		
R.A. No. 11465		21,275	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	40,237		
Unobligated Releases for MOOE			
R.A. No. 11260	209		
R.A. No. 11465		259	
Unobligated Releases for PS			
R.A. No. 11260	26		
R.A. No. 11465		4,131	
Budgetary Adjustment(s)	14,992		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,765		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 38)		
R.A. No. 11465	( 12,735)		
Total Available Appropriations	680,624	786,217	724,415
Unused Appropriations	( 59,603)	( 25,665)	
Unreleased Appropriation	( 54,846)	( 21,275)	
Unobligated Allotment	( 4,757)	( 4,390)	
TOTAL OBLIGATIONS	621,021	760,552	724,415
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	133,668,000	147,530,000	169,167,000
Regular	133,668,000	147,530,000	162,167,000
PS	128,030,000	133,574,000	151,211,000
MOOE	5,638,000	10,956,000	10,956,000
CO		3,000,000	

Projects / Purpose			7,000,000
CO			7,000,000
Support to Operations	14,359,000	20,967,000	17,926,000
Regular	14,359,000	17,967,000	17,926,000
PS	14,326,000	15,867,000	15,826,000
MOOE	33,000	2,100,000	2,100,000
Projects / Purpose		3,000,000	
CO		3,000,000	
Operations	472,994,000	592,055,000	537,322,000
Regular	472,994,000	553,055,000	516,322,000
PS	418,164,000	468,303,000	455,455,000
MOOE	14,760,000	60,867,000	60,867,000
CO	40,070,000	23,885,000	
Projects / Purpose		39,000,000	21,000,000
MOOE		1,000,000	
CO		38,000,000	21,000,000
TOTAL AGENCY BUDGET	621,021,000	760,552,000	724,415,000
Regular	621,021,000	718,552,000	696,415,000
PS	560,520,000	617,744,000	622,492,000
MOOE	20,431,000	73,923,000	73,923,000
CO	40,070,000	26,885,000	
Projects / Purpose		42,000,000	28,000,000
MOOE		1,000,000	
CO		41,000,000	28,000,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	776	795	795
Total Number of Filled Positions	700	693	693

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 679,018,000

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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	411,400,000	28,972,000	21,000,000	461,372,000
ADVANCED EDUCATION PROGRAM		2,130,000		2,130,000
RESEARCH PROGRAM	1,524,000	20,902,000		22,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,831,000	8,863,000		11,694,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	577,095,000	73,923,000	28,000,000	679,018,000
Region VI - Western Visayas	577,095,000	73,923,000	28,000,000	679,018,000
TOTAL AGENCY BUDGET	577,095,000	73,923,000	28,000,000	679,018,000
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New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	146,723,000	10,956,000	7,000,000	164,679,000
100000100001000	General Management and Supervision	54,976,000	10,956,000		65,932,000
100000100002000	Administration of Personnel Benefits	91,747,000			91,747,000
Project(s)					
	Locally-Funded Project(s)			7,000,000	7,000,000
100000200033000	Renovation/Expansion of Central Administration Building Phase 2, Roxas City Main Campus			7,000,000	7,000,000
Sub-total, General Administration and Support		146,723,000	10,956,000	7,000,000	164,679,000
2000000000000000	Support to Operations	14,617,000	2,100,000		16,717,000
200000100001000	Auxiliary Services	14,617,000	2,100,000		16,717,000
Sub-total, Support to Operations		14,617,000	2,100,000		16,717,000

3000000000000000	Operations	415,755,000	60,867,000	21,000,000	497,622,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	411,400,000	28,972,000	21,000,000	461,372,000
3101000000000000	HIGHER EDUCATION PROGRAM	411,400,000	28,972,000	21,000,000	461,372,000
310100100002000	Provision of Higher Education Services	411,400,000	28,972,000		440,372,000
	Project(s)				
	Locally-Funded Project(s)			21,000,000	21,000,000
310100200058000	Expansion/Renovation of the Physical Science Laboratory Building, Roxas City Main Campus			7,000,000	7,000,000
310100200064000	Reconstruction/Renovation/Rehabilitation of Old Agri-Science Building, Mambusao Satellite College			14,000,000	14,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,524,000	23,032,000		24,556,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,130,000		2,130,000
320100100001000	Provision of Advanced Education Services		2,130,000		2,130,000
3202000000000000	RESEARCH PROGRAM	1,524,000	20,902,000		22,426,000
320200100001000	Conduct of Research Services	1,524,000	20,902,000		22,426,000
3300000000000000	00 : Community engagement increased	2,831,000	8,863,000		11,694,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,831,000	8,863,000		11,694,000
330100100001000	Provision of Extension Services	2,831,000	8,863,000		11,694,000
Sub-total, Operations		415,755,000	60,867,000	21,000,000	497,622,000
TOTAL NEW APPROPRIATIONS		P 577,095,000	P 73,923,000	P 28,000,000	P 679,018,000
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#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	381,021	385,787	378,308
Total Permanent Positions	381,021	385,787	378,308

Other Compensation Common to All			
Personnel Economic Relief Allowance	16,416	16,488	16,632
Representation Allowance	300	300	300
Transportation Allowance	300	300	300
Clothing and Uniform Allowance	4,056	4,122	4,158
Honoraria	924	843	843
Mid-Year Bonus - Civilian	30,371	32,148	31,525
Year End Bonus	30,423	32,148	31,525
Cash Gift	3,420	3,435	3,465
Productivity Enhancement Incentive	3,420	3,435	3,465
Step Increment		965	946
Collective Negotiation Agreement	17,425		
Total Other Compensation Common to All	107,055	94,184	93,159
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,266	1,580	1,580
Lump-sum for filling of Positions - Civilian		72,566	88,751
Other Personnel Benefits	6,986		
Total Other Compensation for Specific Groups	8,252	74,146	90,331
Other Benefits			
Retirement and Life Insurance Premiums	11,775	46,295	45,397
PAG-IBIG Contributions	820	824	832
PhilHealth Contributions	4,001	3,525	5,753
Employees Compensation Insurance Premiums	820	824	832
Loyalty Award - Civilian	445	520	515
Terminal Leave	43,777	7,270	2,996
Total Other Benefits	61,638	59,258	56,325
Non-Permanent Positions	2,554	4,369	4,369
TOTAL PERSONNEL SERVICES	560,520	617,744	622,492
Maintenance and Other Operating Expenses			
Travelling Expenses	456	6,672	6,672
Training and Scholarship Expenses	1,499	7,389	7,389
Supplies and Materials Expenses	2,846	14,578	14,578
Utility Expenses	3,822	17,990	17,990
Communication Expenses	397	2,526	2,026
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	150	150
General Services	9,807	14,873	14,873
Repairs and Maintenance	159	3,576	3,576
Taxes, Insurance Premiums and Other Fees	476	770	770
Other Maintenance and Operating Expenses			
Advertising Expenses	17	400	400
Printing and Publication Expenses	120	818	818
Representation Expenses	546	1,223	1,223
Transportation and Delivery Expenses	6	248	248
Membership Dues and Contributions to Organizations	116	1,545	1,545
Subscription Expenses	32	1,665	1,665
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,431	74,923	73,923
TOTAL CURRENT OPERATING EXPENDITURES	580,951	692,667	696,415
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,000	
Buildings and Other Structures	40,000	41,000	28,000

Machinery and Equipment Outlay	70	23,000	
Furniture, Fixtures and Books Outlay		885	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>40,070</b>	<b>67,885</b>	<b>28,000</b>
<b>GRAND TOTAL</b>	<b>621,021</b>	<b>760,552</b>	<b>724,415</b>

### 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)	2020 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		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52%	33.69% (63/187)
2. Percentage of graduates (2 years prior) that are employed	77%	53.52% (1,681/3,141)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87%	100% (16,677/16,677)
2. Percentage of undergraduate programs with accreditation	73%	100% (42/42)
Higher education research improved to promote economic productivity and innovation		
<b>ADVANCED EDUCATION PROGRAM</b>		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75%	92.86% (78/84)
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 Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100% (633/633)

2. Percentage of accredited graduate programs	60%	100% (23/23)
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## RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicators		
1. Number of research outputs completed within the year	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	3% (1/35)

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	7	142
Output Indicators		
1. Number of trainees weighted by the length of training	14,250	7,312
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	112
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

## HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51%	52%	52%
2. Percentage of graduates (2 years prior) that are employed	77%	77%	57%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87%	87%	100%
2. Percentage of undergraduate programs with accreditation	68%	73%	100%

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:	75%	92%
a. pursuing advanced research degree programs (Ph.D.) or		15%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	45%
c. producing technologies for commercialization or livelihood improvement or	10%
d. whose research work resulted in an extension program	5%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	60%	60%	100%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3
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## Output Indicators

1. Number of research outputs completed within the year	33	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	3%	3%

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	5	7	142
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## Output Indicators

1. Number of trainees weighted by the length of training	14,200	14,250	7,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7	112
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	100%	100%