

I.2. CAPIZ STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>960,051</u>	<u>981,059</u>	<u>1,025,624</u>
General Fund	960,051	981,059	1,025,624
Automatic Appropriations	<u>45,397</u>	<u>44,792</u>	<u>47,644</u>
Retirement and Life Insurance Premiums	45,397	44,792	47,644
Continuing Appropriations	<u>16,744</u>	<u>193,966</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639		11,564	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	14,599		
R.A. No. 11639		28,613	

Unobligated Releases for MOOE			
R.A. No. 11518	2,145		
R.A. No. 11639		153,789	
Budgetary Adjustment(s)	<u>16,649</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>16,649</u>		
Total Available Appropriations	1,038,841	1,219,817	1,073,268
Unused Appropriations	( 273,827)	( 193,966)	
Unreleased Appropriation	( 11,564)	( 11,564)	
Unobligated Allotment	( 262,263)	( 182,402)	
TOTAL OBLIGATIONS	<u>765,014</u>	<u>1,025,851</u>	<u>1,073,268</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>143,683,000</u>	<u>197,272,000</u>	<u>232,655,000</u>
Regular	<u>137,196,000</u>	<u>197,272,000</u>	<u>232,655,000</u>
PS	127,067,000	185,915,000	219,866,000
MOOE	9,705,000	11,357,000	12,789,000
CO	424,000		
Projects / Purpose	<u>6,487,000</u>		
Locally-Funded Project(s)	<u>6,487,000</u>		
CO	6,487,000		
Support to Operations	<u>16,742,000</u>	<u>20,262,000</u>	<u>20,776,000</u>
Regular	<u>16,346,000</u>	<u>20,262,000</u>	<u>20,776,000</u>
PS	15,661,000	18,085,000	19,176,000
MOOE	685,000	2,177,000	1,600,000
Projects / Purpose	<u>396,000</u>		
Locally-Funded Project(s)	<u>396,000</u>		
CO	396,000		
Operations	<u>604,589,000</u>	<u>808,317,000</u>	<u>819,837,000</u>
Regular	<u>486,826,000</u>	<u>510,584,000</u>	<u>544,629,000</u>
PS	441,058,000	447,493,000	475,587,000
MOOE	39,622,000	63,091,000	54,042,000
CO	6,146,000		15,000,000

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Projects / Purpose	117,763,000	297,733,000	275,208,000
Locally-Funded Project(s)	117,763,000	297,733,000	275,208,000
MOOE	116,480,000	272,733,000	260,208,000
CO	1,283,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	765,014,000	1,025,851,000	1,073,268,000
Regular	640,368,000	728,118,000	798,060,000
PS	583,786,000	651,493,000	714,629,000
MOOE	50,012,000	76,625,000	68,431,000
CO	6,570,000		15,000,000
Projects / Purpose	124,646,000	297,733,000	275,208,000
Locally-Funded Project(s)	124,646,000	297,733,000	275,208,000
MOOE	116,480,000	272,733,000	260,208,000
CO	8,166,000	25,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	795	795	795
Total Number of Filled Positions	682	678	678

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,025,624,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	429,381,000	287,556,000	30,000,000	746,937,000
ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	666,985,000	328,639,000	30,000,000	1,025,624,000
Region VI - Western Visayas	666,985,000	328,639,000	30,000,000	1,025,624,000
TOTAL AGENCY BUDGET	666,985,000	328,639,000	30,000,000	1,025,624,000
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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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	215,013,000	12,789,000		227,802,000
100000100001000	General Management and Supervision	59,321,000	12,789,000		72,110,000
100000100002000	Administration of Personnel Benefits	155,692,000			155,692,000
Sub-total, General Administration and Support		215,013,000	12,789,000		227,802,000
2000000000000000	Support to Operations	17,672,000	1,600,000		19,272,000
200000100001000	Auxiliary Services	17,672,000	1,600,000		19,272,000
Sub-total, Support to Operations		17,672,000	1,600,000		19,272,000
3000000000000000	Operations	434,300,000	54,042,000	15,000,000	503,342,000
3101000000000000	HIGHER EDUCATION PROGRAM	429,381,000	27,348,000	15,000,000	471,729,000
310100100002000	Provision of Higher Education Services	429,381,000	27,348,000	15,000,000	471,729,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
320100100001000	Provision of Advanced Education Services		2,248,000		2,248,000
3202000000000000	RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
320200100001000	Conduct of Research Services	1,613,000	17,433,000		19,046,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
330100100001000	Provision of Extension Services	3,306,000	7,013,000		10,319,000
Sub-total, Operations		434,300,000	54,042,000	15,000,000	503,342,000
Sub-total, Program(s)		P 666,985,000	P 68,431,000	P 15,000,000	P 750,416,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200062000	Free Higher Education		260,208,000		260,208,000
310100200080000	Construction of the Crime Laboratory and Forensic Science Building, Dayao Campus			12,000,000	12,000,000



Maintenance and Other Operating Expenses			
Travelling Expenses	1,820	6,677	4,742
Training and Scholarship Expenses	6,621	6,900	6,510
Supplies and Materials Expenses	6,734	11,538	9,228
Utility Expenses	7,359	18,184	16,728
Communication Expenses	1,373	2,064	1,837
Survey, Research, Exploration and Development Expenses	1,478	4,747	2,626
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	32	358	250
General Services	18,888	17,169	17,334
Repairs and Maintenance	2,249	4,317	3,525
Financial Assistance/Subsidy	116,104	267,733	260,208
Taxes, Insurance Premiums and Other Fees	481	770	691
Other Maintenance and Operating Expenses			
Advertising Expenses	168	404	287
Printing and Publication Expenses	98	821	462
Representation Expenses	1,808	1,360	1,586
Transportation and Delivery Expenses		256	221
Membership Dues and Contributions to Organizations	350	1,245	1,145
Subscription Expenses	729	1,665	1,109
Other Maintenance and Operating Expenses	50	3,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>166,492</b>	<b>349,358</b>	<b>328,639</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>750,278</b>	<b>1,000,851</b>	<b>1,043,268</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	424		
Buildings and Other Structures	8,166	25,000	15,000
Machinery and Equipment Outlay	6,026		15,000
Furniture, Fixtures and Books Outlay	120		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>14,736</b>	<b>25,000</b>	<b>30,000</b>
<b>GRAND TOTAL</b>	<b>765,014</b>	<b>1,025,851</b>	<b>1,073,268</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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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

P 576,798,000

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HIGHER EDUCATION PROGRAM		P 576,798,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.00%	57.00%
2. Percentage of graduates (2 years prior) that are employed	57.00%	65.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	87.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 19,123,000
ADVANCED EDUCATION PROGRAM		P 1,558,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	92.00%	92.00%
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	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 17,565,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
Output Indicator(s)		
1. Number of research outputs completed within the year	35	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00%	9.00%
Community engagement increased		P 8,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,668,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	142	142
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,000	15,842
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	112	105
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	2023 Targets	2024 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 769,928,000	P 787,774,000
<b>HIGHER EDUCATION PROGRAM</b>		P 769,928,000	P 787,774,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.00%	52.00%	52.00%
2. Percentage of graduates (2 years prior) that are employed	77.00%	57.00%	65.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.00%	87.00%	87.00%
2. Percentage of undergraduate programs with accreditation	68.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 25,622,000	P 21,443,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 2,208,000	P 2,248,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00%	92.00%	92.00%
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	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	60.00%	100.00%	100.00%
<b>RESEARCH PROGRAM</b>		P 23,414,000	P 19,195,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3
Output Indicator(s)			
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	3.00%	3.00%	3.00%



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Community engagement increased	P 12,767,000	P 10,620,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 12,767,000	P 10,620,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	142	65
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Output Indicator(s)

1. Number of trainees weighted by the length of training	14,200	7,000	14,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	112	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	100.00%	100.00%