

## I.2. CAPIZ STATE UNIVERSITY

### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,028,624</u>	<u>1,111,757</u>	<u>1,234,576</u>
General Fund	1,028,624	1,111,757	1,234,576
Automatic Appropriations	<u>52,348</u>	<u>49,778</u>	<u>58,824</u>
Retirement and Life Insurance Premiums	52,348	49,778	58,824
Continuing Appropriations	<u>14,477</u>	<u>136,494</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,445		
R.A. No. 11975		133,991	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,879		
R.A. No. 11975		687	
Unobligated Releases for MOOE			
R.A. No. 11936	6,153		
R.A. No. 11975		1,816	

Budgetary Adjustment(s)	26,759		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	14,567		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	24,192		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 12,000)		
Total Available Appropriations	1,122,208	1,298,029	1,293,400
Unused Appropriations	( 216,331)	( 136,494)	
Unreleased Appropriation	( 213,024)	( 133,991)	
Unobligated Allotment	( 3,307)	( 2,503)	
TOTAL OBLIGATIONS	905,877	1,161,535	1,293,400
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	197,514,000	266,692,000	268,896,000
Regular	197,514,000	266,692,000	268,896,000
PS	187,019,000	254,778,000	255,513,000
MOOE	10,495,000	11,914,000	13,383,000
Support to Operations	20,772,000	20,816,000	51,305,000
Regular	20,772,000	20,816,000	21,305,000
PS	20,081,000	19,187,000	19,646,000
MOOE	691,000	1,629,000	1,659,000
Projects / Purpose			30,000,000
Locally-Funded Project(s)			30,000,000
CO			30,000,000
Operations	687,591,000	874,027,000	973,199,000
Regular	547,570,000	552,039,000	923,199,000
PS	494,525,000	481,899,000	573,867,000
MOOE	38,716,000	55,140,000	349,332,000
CO	14,329,000	15,000,000	
Projects / Purpose	140,021,000	321,988,000	50,000,000
Locally-Funded Project(s)	140,021,000	321,988,000	50,000,000
MOOE	132,734,000	266,988,000	
CO	7,287,000	55,000,000	50,000,000

TOTAL AGENCY BUDGET	905,877,000	1,161,535,000	1,293,400,000
Regular	765,856,000	839,547,000	1,213,400,000
PS	701,625,000	755,864,000	849,026,000
MOOE	49,902,000	68,683,000	364,374,000
CO	14,329,000	15,000,000	
Projects / Purpose	140,021,000	321,988,000	80,000,000
Locally-Funded Project(s)	140,021,000	321,988,000	80,000,000
MOOE	132,734,000	266,988,000	
CO	7,287,000	55,000,000	80,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	779	777	777

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,234,576,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	518,347,000	321,651,000	50,000,000	889,998,000
ADVANCED EDUCATION PROGRAM		2,331,000		2,331,000
RESEARCH PROGRAM	1,821,000	18,077,000		19,898,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,763,000	7,273,000		11,036,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	790,202,000	364,374,000	80,000,000	1,234,576,000
Region VI - Western Visayas	790,202,000	364,374,000	80,000,000	1,234,576,000
TOTAL AGENCY BUDGET	790,202,000	364,374,000	80,000,000	1,234,576,000
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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	248,168,000	13,383,000		261,551,000
100000100001000	General Management and Supervision	86,700,000	13,383,000		100,083,000
100000100002000	Administration of Personnel Benefits	161,468,000			161,468,000
Sub-total, General Administration and Support		248,168,000	13,383,000		261,551,000
2000000000000000	Support to Operations	18,103,000	1,659,000		19,762,000
200000100001000	Auxiliary Services	18,103,000	1,659,000		19,762,000
Sub-total, Support to Operations		18,103,000	1,659,000		19,762,000
3000000000000000	Operations	523,931,000	349,332,000		873,263,000
3101000000000000	HIGHER EDUCATION PROGRAM	518,347,000	321,651,000		839,998,000
310100100002000	Provision of Higher Education Services	518,347,000	28,475,000		546,822,000
310100100003000	Free Higher Education		293,176,000		293,176,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,331,000		2,331,000
320100100001000	Provision of Advanced Education Services		2,331,000		2,331,000
3202000000000000	RESEARCH PROGRAM	1,821,000	18,077,000		19,898,000
320200100001000	Conduct of Research Services	1,821,000	18,077,000		19,898,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,763,000	7,273,000		11,036,000
330100100001000	Provision of Extension Services	3,763,000	7,273,000		11,036,000
Sub-total, Operations		523,931,000	349,332,000		873,263,000
Sub-total, Program(s)		P 790,202,000	P 364,374,000		P 1,154,576,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200006000	Construction of Library, Pilar Satellite College			30,000,000	30,000,000
310100200071000	Construction of College of Agriculture and Forestry Building, Burias Campus			20,000,000	20,000,000
310100200075000	Construction of Education Building, Dayao Satellite College			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)				80,000,000	80,000,000
Sub-total, Project(s)				P 80,000,000	P 80,000,000
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TOTAL NEW APPROPRIATIONS		P 790,202,000	P 364,374,000	P 80,000,000	P 1,234,576,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	447,271	414,819	490,198
Total Permanent Positions	447,271	414,819	490,198
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,647	16,968	18,648
Representation Allowance	324	354	354
Transportation Allowance	324	354	354
Clothing and Uniform Allowance	4,683	4,949	5,439
Honoraria	616	843	843
Mid-Year Bonus - Civilian	34,152	34,569	40,849
Year End Bonus	40,449	34,569	40,849
Cash Gift	3,717	3,535	3,885
Productivity Enhancement Incentive	3,695	3,535	3,885
Performance Based Bonus	14,567		
Step Increment		1,036	1,226
Collective Negotiation Agreement	22,141		
Total Other Compensation Common to All	143,315	100,712	116,332
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,801	1,900	2,140
Lump-sum for filling of Positions - Civilian		167,885	159,604
Other Personnel Benefits	1,668		
Anniversary Bonus - Civilian	1,971		
Total Other Compensation for Specific Groups	5,440	169,785	161,744
Other Benefits			
Retirement and Life Insurance Premiums	52,346	49,778	58,824
PAG-IBIG Contributions	1,869	1,698	1,864
PhilHealth Contributions	10,796	9,891	11,783
Employees Compensation Insurance Premiums	945	848	932
Loyalty Award - Civilian	335	605	665
Terminal Leave	35,410	3,318	1,864
Total Other Benefits	101,701	66,138	75,932
Non-Permanent Positions	3,898	4,410	4,820
TOTAL PERSONNEL SERVICES	701,625	755,864	849,026
Maintenance and Other Operating Expenses			
Travelling Expenses	3,090	5,123	5,153
Training and Scholarship Expenses	7,933	6,471	6,807
Supplies and Materials Expenses	3,767	9,182	9,318
Utility Expenses	6,370	16,911	16,911
Communication Expenses	1,310	2,007	2,007
Survey, Research, Exploration and Development Expenses	3,838	2,626	2,626
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	105	250	250
General Services	18,599	17,139	18,380

Repairs and Maintenance	1,042	3,525	3,567
Financial Assistance/Subsidy	127,215	266,988	293,176
Taxes, Insurance Premiums and Other Fees	523	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	32	294	294
Printing and Publication Expenses	258	467	477
Representation Expenses	2,480	1,360	2,080
Transportation and Delivery Expenses		221	221
Membership Dues and Contributions to Organizations	1,724	1,145	1,145
Subscription Expenses	1,202	1,112	1,112
Other Maintenance and Operating Expenses	2,998		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>182,636</u>	<u>335,671</u>	<u>364,374</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>884,261</u>	<u>1,091,535</u>	<u>1,213,400</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,287	55,000	80,000
Machinery and Equipment Outlay	14,329	15,000	
TOTAL CAPITAL OUTLAYS	<u>21,616</u>	<u>70,000</u>	<u>80,000</u>
GRAND TOTAL	<u>905,877</u>	<u>1,161,535</u>	<u>1,293,400</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 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)	2024 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		P 651,775,000
HIGHER EDUCATION PROGRAM		P 651,775,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.00% (674/1,297)	67.07% (1,173/1,749)
2. Percentage of graduates (2 years prior) that are employed	65.00% (2,410/3,707)	41.00% (1,520/3,707)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.00% (18,850/21,667)	78.84% (17,114/21,707)
2. Percentage of undergraduate programs with accreditation	100.00% (54/54)	100.00% (54/54)

Higher education research improved to promote economic productivity and innovation	P 23,477,000
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ADVANCED EDUCATION PROGRAM	P 2,248,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	92.00% (76/83)	92.71% (89/96)
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% (1,030/1,030)	100.00% (1,035/1,035)
2. Percentage of accredited graduate programs	100.00% (17/17)	100.00% (17/17)

RESEARCH PROGRAM	P 21,229,000
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Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
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Output Indicator(s)

1. Number of research outputs completed within the year	35	37
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00% (3/102)	6.60% (7/106)

Community engagement increased	P 12,339,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 12,339,000
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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	65	65
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Output Indicator(s)

1. Number of trainees weighted by the length of training	14,200	16,842
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	65	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (14,200/14,200)	100.00% (16,842/16,842)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 842,040,000	P 939,418,000
HIGHER EDUCATION PROGRAM		P 842,040,000	P 939,418,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.00% (612/1,200)	55.00% (670/1,206)	68.01% (1,080/1,588)
2. Percentage of graduates (2 years prior) that are employed	77.00% (2,854/3,707)	60.00% (2,691/4,484)	60.02% (2,420/4,032)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.00% (18,850/21,667)	88.00% (19,485/22,142)	88.00% (19,874/22,585)
2. Percentage of undergraduate programs with accreditation	68.00% (37/54)	100.00% (54/54)	100.00% (54/54)
Higher education research improved to promote economic productivity and innovation		P 21,223,000	P 22,398,000
ADVANCED EDUCATION PROGRAM		P 2,289,000	P 2,331,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00% (63/83)	92.00% (83/90)	92.39% (85/92)
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% (1,030/1,030)	100.00% (1,056/1,056)	100.00% (1,065/1,065)
2. Percentage of accredited graduate programs	60.00% (11/17)	100.00% (17/17)	100.00% (17/17)
RESEARCH PROGRAM		P 18,934,000	P 20,067,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	5
Output Indicator(s)			
1. Number of research outputs completed within the year	33	38	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00% (3/102)	5.00% (5/104)	6.48% (7/108)



## STATE UNIVERSITIES AND COLLEGES 1037

Community engagement increased	P 10,764,000	P 11,383,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 10,764,000	P 11,383,000
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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

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65

65

## Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

14,200

11,000

11,000

6

65

65

80.00%  
(11,360/14,200)100.00%  
(11,000/11,000)100.00%  
(11,000/11,000)