

F.2. CAVITE STATE UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE : Human Development Towards Poverty Reduction
- VISION : The Premier University in historic Cavite recognized for excellence in the development of globally and morally upright individuals.
- MISSION : The University shall provide excellent, equitable, and relevant educational opportunities in the arts, sciences and technology through quality instruction and responsive research and development activities. It shall produce professional, skilled and morally upright individuals for global competitiveness.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Sustain human development thru poverty reduction and empowerment of the poor and vulnerable
- ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	79,025,000	34,764,000	78,505,000
	PS	24,666,000	17,440,000	55,180,000
	MOOE	19,400,000	17,324,000	23,325,000
	CO	34,959,000		
000002000000000	Support to Operations	7,601,000	7,159,000	7,459,000
	PS	5,732,000	5,289,000	5,589,000
	MOOE	1,869,000	1,870,000	1,870,000
000003000000000	Operations	289,904,000	287,151,000	298,488,000
	PS	192,574,000	175,822,000	187,671,000
	MOOE	97,330,000	111,329,000	110,817,000
	Projects		41,186,000	81,877,000
	CO		41,186,000	81,877,000
TOTAL AGENCY BUDGET		376,530,000	370,260,000	466,329,000
	PS	222,972,000	198,551,000	248,440,000
	MOOE	118,599,000	130,523,000	136,012,000
	CO	34,959,000	41,186,000	81,877,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	578	578	578
Total Number of Filled Positions	492	484	484

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	155,093,000	96,084,000		251,177,000
MFO 2: ADVANCED EDUCATION SERVICES	512,000	520,000		1,032,000
MFO 3: RESEARCH SERVICES	10,155,000	10,955,000		21,110,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,947,000	3,258,000		9,205,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	230,778,000	136,012,000	81,877,000	448,667,000
Region IVA - CALABARZON	230,778,000	136,012,000	81,877,000	448,667,000
TOTAL AGENCY BUDGET	230,778,000	136,012,000	81,877,000	448,667,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Effective, efficient and transparent use of total financial resources (General Appropriations Act and Internally Generated Income)

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	1.28 (56.16%/43.63%)	1.37 (60.00%/43.63%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1,565	3.83% (1,625)
Percentage change in number of graduates in priority programs	325	7.69% (350)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	3,640	6.45% (3,875)
Percentage change of students awarded financial aid who completed their degrees	435	11.49% (485)
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) 2	a) 3
b) Patented or Commercialized	b) 2	b) 3
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 1	c) 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	4	5
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) 7	a) 28.57% (9)
b. Publishing (investigative, or basic and applied scientific research) or	b) 9	b) 22.22% (11)
c. Producing technologies for commercialization or livelihood improvement	c) 5	c) 20.00% (6)
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	10	20.00% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	200	12.50% (225)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates		4000
Percentage of total graduates that are in priority courses		35%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		105%
Percentage of programs accredited at Level 1		35%
Percentage of programs accredited at Level 2		17%

Percentage of programs accredited at Level 3	7%
Percentage of programs accredited at Level 4	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	50
Percentage of graduates engaged in employment within 6 months of graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	83%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	23
Percentage of research projects completed in last 3 years	65%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	100%
Percentage of research projects completed within the original project timeframe	83%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	12,796
No. of persons provided with technical advice	2,258
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	305,804	353,556	448,667
General Fund		353,556	448,667
R.A. No. 10633	305,804		
Automatic Appropriations	17,325	16,704	17,662
Retirement and Life Insurance Premiums	17,325	16,704	17,662
Budgetary Adjustment(s)	53,406		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	34,959		
Miscellaneous Personnel Benefits Fund	8,670		
Pension and Gratuity Fund	9,777		
Total Available Appropriations	376,535	370,260	466,329
Unused Appropriations	(5)		
Unobligated Allotment	(5)		
TOTAL OBLIGATIONS	376,530	370,260	466,329
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 448,667,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	53,906,000	23,325,000		77,231,000
103001000100000	General Management and Supervision	P 15,308,000	P 23,325,000		P 38,633,000
103001000200000	Administration of Personnel Benefits	38,598,000			38,598,000
Sub-total, General Administration and Support		53,906,000	23,325,000		77,231,000
000002000000000	Support to Operations	5,165,000	1,870,000		7,035,000
264002000100000	Auxiliary Services	5,165,000	1,870,000		7,035,000
Sub-total, Support to Operations		5,165,000	1,870,000		7,035,000
000003000000000	Operations	171,707,000	110,817,000		282,524,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	155,093,000	96,084,000		251,177,000
264003010100000	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 P2,089,000 for Tulong Dunong	155,093,000	96,084,000		251,177,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	512,000	520,000		1,032,000
264003020100000	Provision of Advanced Education Services	512,000	520,000		1,032,000
000003030000000	MFO 3: RESEARCH SERVICES	10,155,000	10,955,000		21,110,000
267003030100000	Conduct of Research Services	10,155,000	10,955,000		21,110,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,947,000	3,258,000		9,205,000
265003040100000	Provision of Extension Services	5,947,000	3,258,000		9,205,000
Sub-total, Operations		171,707,000	110,817,000		282,524,000
TOTAL PROGRAMS AND ACTIVITIES		P 230,778,000	P 136,012,000		P 366,790,000
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000004000000000	Locally-Funded Projects			81,877,000	81,877,000
000004010000000	Buildings and Other Structures			81,877,000	81,877,000
000004010100000	School Buildings			45,000,000	45,000,000
162004010100004	Aquaculture, Biology, Environment, Science and Technology Research Center (AQUA-BESTO Center)			40,000,000	40,000,000
166004010100005	Establishment of Community Radio Station			5,000,000	5,000,000

000004010300000	Multipurpose/Facilities									36,877,000	36,877,000
268004010300001	Construction of Multi-Purpose Building (Audio-Visual/Mini-Theater)									36,877,000	36,877,000
	Sub-total, Locally-Funded Project(s)									81,877,000	81,877,000
	TOTAL PROJECTS								P	81,877,000	P 81,877,000
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	TOTAL NEW APPROPRIATIONS								P	230,778,000	P 136,012,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	131,874	139,183	147,187
Total Permanent Positions	<u>131,874</u>	<u>139,183</u>	<u>147,187</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,327	11,808	11,616
Representation Allowance	2,923	282	342
Transportation Allowance	1,319	282	342
Clothing and Uniform Allowance	2,080	2,460	2,420
Productivity Incentive Allowance	906	984	
Honoraria	10,634	1,760	1,760
Overtime Pay	335		
Year End Bonus	11,358	11,599	12,266
Cash Gift	2,275	2,460	2,420
Step Increment		347	723
Productivity Enhancement Incentive	2,315		2,420
Performance Based Bonus	5,873		
Total Other Compensation Common to All	<u>50,345</u>	<u>31,982</u>	<u>34,309</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	44		
Laundry Allowance	9	73	73
Hazard Pay	156		
Longevity Pay	160		
Lump-sum for filling of Positions - Civilian			25,650
Other Personnel Benefits	6,527		
Total Other Compensation for Specific Groups	<u>6,896</u>	<u>73</u>	<u>25,723</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,325	16,704	17,662
PAG-IBIG Contributions	551	591	581
PhilHealth Contributions	1,358	1,437	1,459
Employees Compensation Insurance Premiums	494	588	578
Retirement Gratuity			11,472
Terminal Leave	10,934		1,476
Total Other Benefits	<u>30,662</u>	<u>19,320</u>	<u>33,228</u>
Non-Permanent Positions	<u>3,195</u>	<u>7,993</u>	<u>7,993</u>
TOTAL PERSONNEL SERVICES	<u>222,972</u>	<u>198,551</u>	<u>248,440</u>

Maintenance and Other Operating Expenses

Travelling Expenses	5,906	5,804	8,285
Training and Scholarship Expenses	49,419	70,936	57,768
Supplies and Materials Expenses	6,382	12,245	14,415
Utility Expenses	14,828	11,493	18,380
Communication Expenses	1,329	1,181	2,576
Awards/Rewards and Prizes	163		
Survey, Research, Exploration and Development Expenses	9		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	209	9,764	10,069
Professional Services	1,189	3,864	4,409
General Services	7,158		
Repairs and Maintenance	8,172	10,503	13,352
Financial Assistance/Subsidy		295	395
Taxes, Insurance Premiums and Other Fees	1,016	371	371
Other Maintenance and Operating Expenses			
Advertising Expenses	135	338	438
Printing and Publication Expenses	1,369	489	719
Representation Expenses	807	380	430
Transportation and Delivery Expenses	90	495	545
Rent/Lease Expenses	433	637	1,182
Membership Dues and Contributions to Organizations	566	1,113	1,263
Subscription Expenses	84	615	1,415
Other Maintenance and Operating Expenses	19,335		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>118,599</u>	<u>130,523</u>	<u>136,012</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>341,571</u>	<u>329,074</u>	<u>384,452</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			40,000
Buildings and Other Structures	31,221	41,186	36,877
Machinery and Equipment Outlay	3,738		5,000
TOTAL CAPITAL OUTLAYS	<u>34,959</u>	<u>41,186</u>	<u>81,877</u>
GRAND TOTAL	<u>376,530</u>	<u>370,260</u>	<u>466,329</u>