

I.2. CAPIZ STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Capiz State University primarily provide advanced instruction and professional training in agriculture, fishery and forestry, science and technology, arts and humanities, education and other related fields. It shall also undertake research, extension services and production activities, and provide progressive leadership in its areas of specialization.

VISION : An institution of higher learning imbued with ideals committed to quality research, extension and entrepreneurship geared towards the attainment of academic excellence, sustainable development and global competitiveness.

MISSION : The Capiz State University is committed to advance knowledge and foster innovations, nurture talents, skills and values; engage in high impact research, promote entrepreneurship, industry collaboration and technology utilization, provide responsible technological development towards global competitiveness.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

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	54,165,000	46,554,000	72,676,000
	PS	41,651,000	36,012,000	63,069,000
	MOOE	11,888,000	10,542,000	9,607,000
	CO	626,000		
000002000000000	Support to Operations	16,182,000	11,304,000	11,388,000
	PS	16,182,000	10,726,000	10,810,000
	MOOE		578,000	578,000
000003000000000	Operations	322,817,000	319,360,000	357,989,000
	PS	272,601,000	231,080,000	271,215,000
	MOOE	50,216,000	88,280,000	72,655,000
	CO			14,119,000
	Projects		23,019,000	15,000,000
	CO		23,019,000	15,000,000
TOTAL AGENCY BUDGET		393,164,000	400,237,000	457,053,000
	PS	330,434,000	277,818,000	345,094,000
	MOOE	62,104,000	99,400,000	82,840,000
	CO	626,000	23,019,000	29,119,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	683	683	683
Total Number of Filled Positions	616	613	613

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	238,853,000	66,413,000	14,119,000	319,385,000
MFO 2: ADVANCED EDUCATION SERVICES	4,765,000	2,022,000		6,787,000
MFO 3: RESEARCH SERVICES	689,000	2,183,000		2,872,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,347,000	2,037,000		4,384,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	316,504,000	82,840,000	29,119,000	428,463,000
Region VI - Western Visayas	316,504,000	82,840,000	29,119,000	428,463,000
TOTAL AGENCY BUDGET	316,504,000	82,840,000	29,119,000	428,463,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensive conduct of instructions, research and extension
2. Increase linkages and tie-ups both national and international

ORGANIZATIONAL OUTCOMES (OOs) / 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 over national average percentage passing in board programs covered by the SUC	56.00% (377/678)	60.00% (492/820)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0 (still on-going, started March, 2014)	379
Percentage change in number of graduates in priority programs	1,116	13.44% (1,266)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6,049	1.87% (6,162)
Percentage change in number of students awarded financial aid who completed their degrees	418	25.84% (526)
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 patentings	a. 1	a. 2
b. Patented or Commercialized	b. 1	b. 1
c. Adopted by Industry/small and medium enterprises/LGU/Community-based Organizations	c. 5	c. 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	8	10
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. 57.14% (11)
b. Publishing (investigative, or basic and applied scientific research) or	b. 5	b. 40.00% (7)
c. Producing technologies for commercialization or livelihood improvement	c. 5	c. 40.00% (7)

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	50.00% (15)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,260	7.14% (1,350)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	2000
Total number of graduates in mandated and priority programs	100%
% of graduates that are in priority courses	25%; 45%; 25% & 0%
% of programs accredited at: Levels 1, 2, 3 & 4	000%
% of graduates who finished academic program according to the prescribed timeframe	
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	60
% of graduates engaged in employment or whose employment status improved within 1 year of graduation	0%
% of students who rate timeliness of education delivery/supervision as good or better	0%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	35
Number of research studies completed in the last 3 years	85
% of research outputs published in a recognized journal or submitted for patenting or patented	20%
% of research projects completed within the original project timeframe	0%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	14000
No. of persons provided with technical advice	55
% of trainees who rate the training course as good or better	95%
% of clients who rate the advisory services as good or better	95%
% of requests for training responded to within 3 days of request	95%
% of requests for technical advice that are responded to within 3 days	0%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	0%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	349,463	375,600	428,463
General Fund		375,600	428,463
R.A. No. 10633	349,463		
Automatic Appropriations	25,995	24,637	28,590
Retirement and Life Insurance Premiums	25,995	24,637	28,590
Continuing Appropriations	630	76,902	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	630		
R.A. No. 10633		76,902	

Budgetary Adjustment(s)	<u>112,793</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,723		
Pension and Gratuity Fund	19,168		
Rehabilitation and Reconstruction Program	<u>76,902</u>		
Total Available Appropriations	488,881	<u>477,139</u>	<u>457,053</u>
Unused Appropriations	<u>(95,717)</u>	<u>(76,902)</u>	
Unobligated Allotment	<u>(95,717)</u>	<u>(76,902)</u>	
TOTAL OBLIGATIONS	<u>393,164</u>	<u>400,237</u>	<u>457,053</u>
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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 428,463,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>59,969,000</u>	<u>9,607,000</u>		<u>69,576,000</u>
103001000100000	General Management and Supervision	P 34,670,000	P 9,607,000		P 44,277,000
103001000200000	Administration of Personnel Benefits	<u>25,299,000</u>			<u>25,299,000</u>
Sub-total, General Administration and Support		<u>59,969,000</u>	<u>9,607,000</u>		<u>69,576,000</u>
000002000000000	Support to Operations	<u>9,881,000</u>	<u>578,000</u>		<u>10,459,000</u>
264002000100000	Auxiliary Services	<u>9,881,000</u>	<u>578,000</u>		<u>10,459,000</u>
Sub-total, Support to Operations		<u>9,881,000</u>	<u>578,000</u>		<u>10,459,000</u>
000003000000000	Operations	<u>246,654,000</u>	<u>72,655,000</u>	<u>14,119,000</u>	<u>333,428,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>238,853,000</u>	<u>66,413,000</u>	<u>14,119,000</u>	<u>319,385,000</u>
264003010100000	Provision of Higher Education Services including P53,328,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,210,000 for Tulong Dunong	238,853,000	66,413,000	14,119,000	319,385,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>4,765,000</u>	<u>2,022,000</u>		<u>6,787,000</u>
264003020100000	Provision of Advanced Education Services	4,765,000	2,022,000		6,787,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>689,000</u>	<u>2,183,000</u>		<u>2,872,000</u>
267003030100000	Conduct of Research Services	689,000	2,183,000		2,872,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,347,000	2,037,000		4,384,000
265003040100000	Provision of Extension Services	2,347,000	2,037,000		4,384,000
Sub-total, Operations		246,654,000	72,655,000	14,119,000	333,428,000
TOTAL PROGRAMS AND ACTIVITIES		P 316,504,000	P 82,840,000	P 14,119,000	P 413,463,000
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000004000000000	Locally-Funded Projects			15,000,000	15,000,000
000004010000000	Buildings and Other Structures			15,000,000	15,000,000
000004010500000	Government Buildings			15,000,000	15,000,000
264004010500001	Completion of Central Administration Building (Dayao Campus)			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)				15,000,000	15,000,000
TOTAL PROJECTS				P 15,000,000	P 15,000,000
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TOTAL NEW APPROPRIATIONS		P 316,504,000	P 82,840,000	P 29,119,000	P 428,463,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	215,638	205,301	238,260
Total Permanent Positions	215,638	205,301	238,260
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,577	14,784	14,712
Representation Allowance	300	300	300
Transportation Allowance	300	300	300
Clothing and Uniform Allowance	3,030	3,080	3,065
Productivity Incentive Allowance	1,174	1,232	
Honoraria	1,114	1,109	1,109
Year End Bonus	17,457	17,108	19,855
Cash Gift	3,085	3,080	3,065
Step Increment	229	512	1,053
Collective Negotiation Agreement	9,266		
Productivity Enhancement Incentive	3,135		3,065
Performance Based Bonus	6,959		
Total Other Compensation Common to All	60,626	41,505	46,524
Other Compensation for Specific Groups			
Quarters Allowance	171	160	160
Lump-sum for filling of Positions - Civilian			17,992
Other Personnel Benefits	3,178		
Total Other Compensation for Specific Groups	3,349	160	18,152
Other Benefits			
Retirement and Life Insurance Premiums	25,369	24,637	28,590
PAG-IBIG Contributions	764	739	735
PhilHealth Contributions	1,977	1,936	1,991
Employees Compensation Insurance Premiums	806	739	734
Retirement Gratuity			7,016
Terminal Leave	19,169		291
Total Other Benefits	48,085	28,051	39,357
Non-Permanent Positions	2,736	2,801	2,801
TOTAL PERSONNEL SERVICES	330,434	277,818	345,094

990 EXPENDITURE PROGRAM FY 2016 VOLUME I

Maintenance and Other Operating Expenses

Travelling Expenses	1,915	2,921	2,921
Training and Scholarship Expenses	41,232	71,145	57,838
Supplies and Materials Expenses	3,412	4,371	2,514
Utility Expenses	3,309	5,700	5,700
Communication Expenses	818	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	132
Professional Services	29		
General Services	6,950	7,882	7,882
Repairs and Maintenance	1,387	4,343	2,843
Taxes, Insurance Premiums and Other Fees	78	374	374
Other Maintenance and Operating Expenses			
Advertising Expenses	132	351	351
Printing and Publication Expenses	300	299	281
Transportation and Delivery Expenses	62	701	201
Subscription Expenses	130	403	403
Other Maintenance and Operating Expenses	2,240		600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,104</u>	<u>99,400</u>	<u>82,840</u>

TOTAL CURRENT OPERATING EXPENDITURES	<u>392,538</u>	<u>377,218</u>	<u>427,934</u>
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Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures			15,000
Machinery and Equipment Outlay	626	23,019	14,119
TOTAL CAPITAL OUTLAYS	<u>626</u>	<u>23,019</u>	<u>29,119</u>

GRAND TOTAL	<u>393,164</u>	<u>400,237</u>	<u>457,053</u>
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