

F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>548,764</u>	<u>539,851</u>	<u>639,217</u>
General Fund	548,764	539,851	639,217
Automatic Appropriations	<u>34,423</u>	<u>34,874</u>	<u>36,963</u>
Retirement and Life Insurance Premiums	34,423	34,874	36,963
Continuing Appropriations	<u>5,077</u>	<u>43,798</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		43,798	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	4,001		
Unobligated Releases for MOOE			
R.A. No. 10964	1,076		
Budgetary Adjustment(s)	<u>10,918</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,355		
Pension and Gratuity Fund	<u>5,563</u>		
Total Available Appropriations	599,182	618,523	676,180
Unused Appropriations	<u>( 44,115)</u>	<u>( 43,798)</u>	
Unreleased Appropriation	<u>( 43,798)</u>	<u>( 43,798)</u>	
Unobligated Allotment	<u>( 317)</u>		
TOTAL OBLIGATIONS	<u>555,067</u>	<u>574,725</u>	<u>676,180</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	151,268,000	97,333,000	144,386,000
Regular	101,268,000	97,333,000	144,386,000
PS	85,787,000	77,837,000	123,992,000
MOOE	15,481,000	19,496,000	20,394,000
Projects / Purpose	50,000,000		
CO	50,000,000		
Support to Operations	8,021,000	8,468,000	10,622,000
Regular	8,021,000	8,468,000	10,622,000
PS	6,594,000	6,573,000	8,635,000
MOOE	1,427,000	1,895,000	1,987,000
Operations	395,778,000	468,924,000	521,172,000
Regular	391,777,000	468,424,000	458,638,000
PS	358,980,000	380,821,000	399,039,000
MOOE	32,797,000	55,715,000	59,599,000
CO		31,888,000	
Projects / Purpose	4,001,000	500,000	62,534,000
MOOE		500,000	
CO	4,001,000		62,534,000
TOTAL AGENCY BUDGET	555,067,000	574,725,000	676,180,000
Regular	501,066,000	574,225,000	613,646,000
PS	451,361,000	465,231,000	531,666,000
MOOE	49,705,000	77,106,000	81,980,000
CO		31,888,000	
Projects / Purpose	54,001,000	500,000	62,534,000
MOOE		500,000	
CO	54,001,000		62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	870	870	870
Total Number of Filled Positions	765	751	751

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 639,217,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	347,260,000	51,175,000	45,000,000	443,435,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	494,703,000	81,980,000	62,534,000	639,217,000
Region IVA - CALABARZON	494,703,000	81,980,000	62,534,000	639,217,000
TOTAL AGENCY BUDGET	494,703,000	81,980,000	62,534,000	639,217,000
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	121,073,000	20,394,000		141,467,000
100000100001000 General Management and Supervision	35,707,000	20,394,000		56,101,000
100000100002000 Administration of Personnel Benefits	85,366,000			85,366,000
Sub-total, General Administration and Support	121,073,000	20,394,000		141,467,000
2000000000000000 Support to Operations	8,084,000	1,987,000		10,071,000
200000100001000 Auxiliary Services	8,084,000	1,987,000		10,071,000
Sub-total, Support to Operations	8,084,000	1,987,000		10,071,000

3000000000000000	Operations	365,546,000	59,599,000	62,534,000	487,679,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,260,000	51,175,000	45,000,000	443,435,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,260,000	51,175,000	45,000,000	443,435,000
310100100002000	Provision of Higher Education Services	347,260,000	51,175,000		398,435,000
	Project(s)				
	Locally-Funded Project(s)			45,000,000	45,000,000
310100200005000	Procurement of CVSU DRRM Facilities and Equipment			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,812,000	7,944,000	17,534,000	36,290,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
320100100001000	Provision of Advanced Education Services	512,000	237,000		749,000
3202000000000000	RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
320200100001000	Conduct of Research Services	10,300,000	7,707,000		18,007,000
	Project(s)				
	Locally-Funded Project(s)			17,534,000	17,534,000
320200200002000	Acquisition of Various Research/Laboratory Machineries and Equipment			17,534,000	17,534,000
3300000000000000	00 : Community engagement increased	7,474,000	480,000		7,954,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
330100100001000	Provision of Extension Services	7,474,000	480,000		7,954,000
	Sub-total, Operations	365,546,000	59,599,000	62,534,000	487,679,000
TOTAL NEW APPROPRIATIONS		P 494,703,000	P 81,980,000	P 62,534,000	P 639,217,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

( Cash-Based )		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary

267,500	290,621	308,019
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Total Permanent Positions

267,500	290,621	308,019
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Other Compensation Common to All			
Personnel Economic Relief Allowance	13,755	18,576	18,024
Representation Allowance	2,789	252	252
Transportation Allowance	1,487	252	252
Clothing and Uniform Allowance	3,276	4,644	4,506
Honoraria	22,340	1,760	1,760
Mid-Year Bonus - Civilian	17,962	24,218	25,668
Year End Bonus	29,195	24,218	25,668
Cash Gift	2,955	3,870	3,755
Productivity Enhancement Incentive	2,997	3,870	3,755
Step Increment		727	769
Collective Negotiation Agreement	20,150		
Total Other Compensation Common to All	<u>116,906</u>	<u>82,387</u>	<u>84,409</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	270	290	607
Lump-sum for filling of Positions - Civilian		31,240	79,285
Other Personnel Benefits	8,783		
Anniversary Bonus - Civilian	2,622		
Total Other Compensation for Specific Groups	<u>11,675</u>	<u>31,530</u>	<u>79,892</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,110	34,874	36,963
PAG-IBIG Contributions	701	928	900
PhilHealth Contributions	2,465	3,335	3,508
Employees Compensation Insurance Premiums	699	928	900
Loyalty Award - Civilian	385	385	750
Terminal Leave	6,280	10,722	6,081
Total Other Benefits	<u>44,640</u>	<u>51,172</u>	<u>49,102</u>
Non-Permanent Positions	<u>10,640</u>	<u>9,521</u>	<u>10,244</u>
TOTAL PERSONNEL SERVICES	<u>451,361</u>	<u>465,231</u>	<u>531,666</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,496	9,186	9,433
Training and Scholarship Expenses	6,178	7,871	9,944
Supplies and Materials Expenses	5,391	14,238	14,607
Utility Expenses	8,264	20,869	23,286
Communication Expenses	678	1,698	1,821
Awards/Rewards and Prizes	204	1,998	1,104
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,960	475	475
General Services	8,562	3,397	4,574
Repairs and Maintenance	1,485	12,328	12,659
Taxes, Insurance Premiums and Other Fees	129	1,125	1,125
Labor and Wages	263	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	156	552	574
Representation Expenses	2,393	1,916	1,086
Rent/Lease Expenses	144	4	4
Membership Dues and Contributions to Organizations	769	279	279
Other Maintenance and Operating Expenses	10,453	1,290	629
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,705</u>	<u>77,606</u>	<u>81,980</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>501,066</u>	<u>542,837</u>	<u>613,646</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	50,000		

Machinery and Equipment Outlay	4,001	24,747	62,534
Furniture, Fixtures and Books Outlay		7,141	
TOTAL CAPITAL OUTLAYS	<u>54,001</u>	<u>31,888</u>	<u>62,534</u>
GRAND TOTAL	<u>555,067</u>	<u>574,725</u>	<u>676,180</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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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	70%	70.78% (1,313/1,855)
2. Percentage of graduates (2 years prior) that are employed	50%	58% (3,987/6,906)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	73% (29,586/40,500)
2. Percentage of undergraduate programs with accreditation	96% (87/91)	98% (94/96)
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:		
a. pursuing advanced research degree programs (Ph.D) or	3% (2/63)	22% (14/63)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	40% (25/63)	41% (26/63)
c. producing technologies for commercialization or livelihood improvement or	3% (2/63)	5% (3/63)
d. whose research work resulted in an extension program	5% (3/63)	6% (4/63)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	80%	93% (1,415/1,520)

2. Percentage of accredited graduate programs	100%	100%
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15
Output Indicators		
1. Number of research outputs completed within the year	64	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17% (10/60)	17% (10/60)
Community engagement increased		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	30
Output Indicators		
1. Number of trainees weighted by the length of training	12,000	12,721
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	99% (9,589/9,684)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	102.55%	72%	72%
2. Percentage of graduates (2 years prior) that are employed	30%	51%	51%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.83% (21,821/35,870)	75%	75%
2. Percentage of undergraduate programs with accreditation	62% (53/86)	98% (89/91)	98%(89/91)
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:			
a. pursuing advanced research degree programs (Ph.D) or	6% (4/63)	6%	6%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	27% (17/63)	50%	50%
c. producing technologies for commercialization or livelihood improvement or	2% (1/63)	11%	11%
d. whose research work resulted in an extension program	3% (2/63)	7%	7%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	65% (360/550)	94%	94%
2. Percentage of accredited graduate programs	50% (4/8)	100%	100%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	16	16
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## Output Indicators

1. Number of research outputs completed within the year	44	64	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (21/204)	17%	17%

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	14	30	30
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## Output Indicators

1. Number of trainees weighted by the length of training	11,810	12,050	12,050
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	76.40% (7,415/9,705)	98%	98%