

F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	1,588,555	1,799,322	2,170,090
General Fund	1,588,555	1,799,322	2,170,090
Automatic Appropriations	40,836	39,466	44,946
Retirement and Life Insurance Premiums	40,836	39,466	44,946
Continuing Appropriations	242,114	461,924	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	192,185		
R.A. No. 11936		105,750	
Unreleased Appropriation for MOOE			
R.A. No. 11639	34,868		

Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,145		
R.A. No. 11936		50,000	
Unobligated Releases for MOOE			
R.A. No. 11639	13,916		
R.A. No. 11936		306,174	
Budgetary Adjustment(s)	<u>15,211</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	10,940		
Pension and Gratuity Fund	<u>4,271</u>		
Total Available Appropriations	1,886,716	2,300,712	2,215,036
Unused Appropriations	(565,504)	(461,924)	
Unreleased Appropriation	(209,222)	(105,750)	
Unobligated Allotment	(356,282)	(356,174)	
TOTAL OBLIGATIONS	<u>1,321,212</u>	<u>1,838,788</u>	<u>2,215,036</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>92,546,000</u>	<u>215,632,000</u>	<u>255,372,000</u>
Regular	<u>92,546,000</u>	<u>215,632,000</u>	<u>255,372,000</u>
PS	75,748,000	197,894,000	235,352,000
MOOE	16,798,000	17,738,000	20,020,000
Support to Operations	<u>10,663,000</u>	<u>11,335,000</u>	<u>12,946,000</u>
Regular	<u>10,663,000</u>	<u>11,335,000</u>	<u>12,946,000</u>
PS	9,189,000	9,669,000	9,180,000
MOOE	1,474,000	1,666,000	3,766,000
Operations	<u>1,218,003,000</u>	<u>1,611,821,000</u>	<u>1,946,718,000</u>
Regular	<u>533,156,000</u>	<u>508,798,000</u>	<u>550,579,000</u>
PS	456,107,000	428,802,000	452,999,000
MOOE	52,049,000	59,996,000	77,580,000
CO	25,000,000	20,000,000	20,000,000
Projects / Purpose	<u>684,847,000</u>	<u>1,103,023,000</u>	<u>1,396,139,000</u>
Locally-Funded Project(s)	<u>684,847,000</u>	<u>1,103,023,000</u>	<u>1,396,139,000</u>
MOOE	491,517,000	1,042,023,000	1,025,023,000
CO	193,330,000	61,000,000	371,116,000
TOTAL AGENCY BUDGET	<u>1,321,212,000</u>	<u>1,838,788,000</u>	<u>2,215,036,000</u>
Regular	<u>636,365,000</u>	<u>735,765,000</u>	<u>818,897,000</u>
PS	541,044,000	636,365,000	697,531,000
MOOE	70,321,000	79,400,000	101,366,000
CO	25,000,000	20,000,000	20,000,000

Projects / Purpose	<u>684,847,000</u>	<u>1,103,023,000</u>	<u>1,396,139,000</u>
Locally-Funded Project(s)	<u>684,847,000</u>	<u>1,103,023,000</u>	<u>1,396,139,000</u>
MOOE	491,517,000	1,042,023,000	1,025,023,000
CO	193,330,000	61,000,000	371,116,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,018	1,018	1,018
Total Number of Filled Positions	781	784	784

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,170,090,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	396,501,000	1,098,407,000	391,116,000	1,886,024,000
ADVANCED EDUCATION PROGRAM	512,000	51,000		563,000
RESEARCH PROGRAM	10,349,000	3,751,000		14,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,603,000	394,000		7,997,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>652,585,000</u>	<u>1,126,389,000</u>	<u>391,116,000</u>	<u>2,170,090,000</u>
Region IVA - CALABARZON	652,585,000	1,126,389,000	391,116,000	2,170,090,000
TOTAL AGENCY BUDGET	<u>652,585,000</u>	<u>1,126,389,000</u>	<u>391,116,000</u>	<u>2,170,090,000</u>

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>228,944,000</u>	<u>20,020,000</u>		<u>248,964,000</u>
100000100001000	General Management and Supervision	74,159,000	20,020,000		94,179,000

100000100002000	Administration of Personnel Benefits	154,785,000			154,785,000
Sub-total, General Administration and Support		228,944,000	20,020,000		248,964,000
2000000000000000	Support to Operations	8,676,000	3,766,000		12,442,000
200000100001000	Auxiliary Services	8,676,000	3,766,000		12,442,000
Sub-total, Support to Operations		8,676,000	3,766,000		12,442,000
3000000000000000	Operations	414,965,000	77,580,000	20,000,000	512,545,000
3101000000000000	HIGHER EDUCATION PROGRAM	396,501,000	73,384,000	20,000,000	489,885,000
310100100002000	Provision of Higher Education Services	396,501,000	73,384,000	20,000,000	489,885,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	51,000		563,000
320100100001000	Provision of Advanced Education Services	512,000	51,000		563,000
3202000000000000	RESEARCH PROGRAM	10,349,000	3,751,000		14,100,000
320200100001000	Conduct of Research Services	10,349,000	3,751,000		14,100,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,603,000	394,000		7,997,000
330100100001000	Provision of Extension Services	7,603,000	394,000		7,997,000
Sub-total, Operations		414,965,000	77,580,000	20,000,000	512,545,000
Sub-total, Program(s)		P 652,585,000	P 101,366,000	P 20,000,000	P 773,951,000
=====					
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200012000	Free Higher Education		1,025,023,000		1,025,023,000
310100200023000	Completion of CvSU General Hospital			200,000,000	200,000,000
310100200037000	Rehabilitation of Four (4) Academic Building in Naic Campus (Marcos - Type)			50,000,000	50,000,000
310100200047000	Rehabilitation of Academic Building, Cavite City Campus			100,000,000	100,000,000
310100200049000	Improvement of the ICT System for the University			21,116,000	21,116,000
Sub-total, Locally-Funded Project(s)			1,025,023,000	371,116,000	1,396,139,000
Sub-total, Project(s)			P 1,025,023,000	P 371,116,000	P 1,396,139,000
=====					
TOTAL NEW APPROPRIATIONS		P 652,585,000	P 1,126,389,000	P 391,116,000	P 2,170,090,000
=====					

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	340,619	328,887	374,538
Total Permanent Positions	<u>340,619</u>	<u>328,887</u>	<u>374,538</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,242	17,040	18,816
Representation Allowance	354	354	264
Transportation Allowance	354	354	264
Clothing and Uniform Allowance	3,967	4,260	5,488
Honoraria	2,790	1,760	1,760
Mid-Year Bonus - Civilian	26,818	27,407	31,211
Year End Bonus	28,162	27,407	31,211
Cash Gift	3,625	3,550	3,920
Productivity Enhancement Incentive	3,742	3,550	3,920
Performance Based Bonus	10,940		
Step Increment		822	936
Collective Negotiation Agreement	18,435		
Total Other Compensation Common to All	<u>116,429</u>	<u>86,504</u>	<u>97,790</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	615	674	663
Lump-sum for filling of Positions - Civilian		153,707	151,171
Other Personnel Benefits	15,126		
Anniversary Bonus - Civilian		2,235	
Total Other Compensation for Specific Groups	<u>15,741</u>	<u>156,616</u>	<u>151,834</u>
Other Benefits			
Retirement and Life Insurance Premiums	40,753	39,466	44,946
PAG-IBIG Contributions	852	852	1,882
PhilHealth Contributions	6,165	7,241	9,177
Employees Compensation Insurance Premiums	861	852	940
Loyalty Award - Civilian	400	765	665
Terminal Leave	10,432	3,128	3,614
Total Other Benefits	<u>59,463</u>	<u>52,304</u>	<u>61,224</u>
Non-Permanent Positions	<u>8,792</u>	<u>12,054</u>	<u>12,145</u>
TOTAL PERSONNEL SERVICES	<u>541,044</u>	<u>636,365</u>	<u>697,531</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,733	8,805	9,168
Training and Scholarship Expenses	9,383	8,242	8,342
Supplies and Materials Expenses	13,607	12,677	14,858
Utility Expenses	16,161	25,220	27,442
Communication Expenses	1,975	1,749	1,800
Awards/Rewards and Prizes	1,536	1,104	1,104
Survey, Research, Exploration and Development Expenses	2,332	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,818	475	475
General Services	3,042	4,574	19,708
Repairs and Maintenance	10,394	12,878	14,327

Financial Assistance/Subsidy	453,123	1,030,023	1,025,023
Taxes, Insurance Premiums and Other Fees	1,456	1,125	1,144
Labor and Wages	229	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,055	574	591
Representation Expenses	1,138	685	706
Rent/Lease Expenses	8	4	4
Membership Dues and Contributions to Organizations	299	279	280
Other Maintenance and Operating Expenses	41,369	10,629	1,037
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>561,838</u>	<u>1,121,423</u>	<u>1,126,389</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,102,882</u>	<u>1,757,788</u>	<u>1,823,920</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	162,265	56,000	350,000
Machinery and Equipment Outlay	50,625	25,000	41,116
Furniture, Fixtures and Books Outlay	5,440		
TOTAL CAPITAL OUTLAYS	<u>218,330</u>	<u>81,000</u>	<u>391,116</u>
GRAND TOTAL	<u>1,321,212</u>	<u>1,838,788</u>	<u>2,215,036</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>2023 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		P 1,192,835,000
HIGHER EDUCATION PROGRAM		P 1,192,835,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.00%	83.00%
2. Percentage of graduates (2 years prior) that are employed	73.00%	77.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00%	89.00%
2. Percentage of undergraduate programs with accreditation	99.00%	99.00%

Higher education research improved to promote economic productivity and innovation		P 18,021,000
ADVANCED EDUCATION PROGRAM		P 641,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.00%	67.00%
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	94.00%	94.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 17,380,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	16
Output Indicator(s)		
1. Number of research outputs completed within the year	64	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.00%	19.00%
Community engagement increased		P 7,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 7,147,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	34
Output Indicator(s)		
1. Number of trainees weighted by the length of training	12,100	12,269
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	27	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.52%	99.82%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 1,586,496,000	P 1,922,880,000
HIGHER EDUCATION PROGRAM		P 1,586,496,000	P 1,922,880,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.00%	80.00%	80.00%
2. Percentage of graduates (2 years prior) that are employed	30.00%	73.00%	75.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.83%	90.00%	90.00%
2. Percentage of undergraduate programs with accreditation	62.00%	99.00%	99.00%
Higher education research improved to promote economic productivity and innovation		P 16,999,000	P 15,397,000
ADVANCED EDUCATION PROGRAM		P 562,000	P 563,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.00%	59.00%	60.00%
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	65.00%	94.00%	94.00%
2. Percentage of accredited graduate programs	50.00%	100.00%	100.00%
RESEARCH PROGRAM		P 16,437,000	P 14,834,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	16	16
Output Indicator(s)			
1. Number of research outputs completed within the year	44	64	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	19.00%	19.00%

Community engagement increased

P 8,326,000

P 8,441,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 8,326,000

P 8,441,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

14

33

34

Output Indicator(s)

1. Number of trainees weighted by the length of training

11,810

12,130

12,270

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

9

27

28

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

76.40%

99.52%

99.50%