

I.2. CAPIZ STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	981,059	1,028,624	1,110,757
General Fund	981,059	1,028,624	1,110,757
Automatic Appropriations	48,219	47,644	49,778
Retirement and Life Insurance Premiums	48,219	47,644	49,778
Continuing Appropriations	193,966	14,477	
Unreleased Appropriation for MOOE			
R.A. No. 11639	11,564		
R.A. No. 11936		3,445	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	28,613		
R.A. No. 11936		4,879	
Unobligated Releases for MOOE			
R.A. No. 11639	153,789		
R.A. No. 11936		6,153	
Budgetary Adjustment(s)	1,779		
Release(s) from:			
Pension and Gratuity Fund	1,779		
Total Available Appropriations	1,225,023	1,090,745	1,160,535
Unused Appropriations	(99,623)	(14,477)	
Unreleased Appropriation	(73,044)	(3,445)	
Unobligated Allotment	(26,579)	(11,032)	
TOTAL OBLIGATIONS	1,125,400	1,076,268	1,160,535

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	140,551,000	232,655,000	266,692,000
Regular	140,551,000	232,655,000	266,692,000
PS	129,833,000	219,866,000	254,778,000
MOOE	10,240,000	12,789,000	11,914,000
CO	478,000		

Support to Operations	<u>20,421,000</u>	<u>20,776,000</u>	<u>20,816,000</u>
Regular	<u>20,421,000</u>	<u>20,776,000</u>	<u>20,816,000</u>
PS	19,171,000	19,176,000	19,187,000
MOOE	1,250,000	1,600,000	1,629,000
Operations	<u>964,428,000</u>	<u>822,837,000</u>	<u>873,027,000</u>
Regular	<u>676,337,000</u>	<u>544,629,000</u>	<u>552,039,000</u>
PS	467,151,000	475,587,000	481,899,000
MOOE	195,341,000	54,042,000	55,140,000
CO	13,845,000	15,000,000	15,000,000
Projects / Purpose	<u>288,091,000</u>	<u>278,208,000</u>	<u>320,988,000</u>
Locally-Funded Project(s)	<u>288,091,000</u>	<u>278,208,000</u>	<u>320,988,000</u>
MOOE	267,970,000	263,208,000	265,988,000
CO	20,121,000	15,000,000	55,000,000
TOTAL AGENCY BUDGET	<u>1,125,400,000</u>	<u>1,076,268,000</u>	<u>1,160,535,000</u>
Regular	<u>837,309,000</u>	<u>798,060,000</u>	<u>839,547,000</u>
PS	616,155,000	714,629,000	755,864,000
MOOE	206,831,000	68,431,000	68,683,000
CO	14,323,000	15,000,000	15,000,000
Projects / Purpose	<u>288,091,000</u>	<u>278,208,000</u>	<u>320,988,000</u>
Locally-Funded Project(s)	<u>288,091,000</u>	<u>278,208,000</u>	<u>320,988,000</u>
MOOE	267,970,000	263,208,000	265,988,000
CO	20,121,000	15,000,000	55,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	850	850	850
Total Number of Filled Positions	686	707	707

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,110,757,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	435,668,000	293,948,000	70,000,000	799,616,000
ADVANCED EDUCATION PROGRAM		2,289,000		2,289,000
RESEARCH PROGRAM	1,085,000	17,750,000		18,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	7,141,000		10,463,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	706,086,000	334,671,000	70,000,000	1,110,757,000
Region VI - Western Visayas	706,086,000	334,671,000	70,000,000	1,110,757,000
TOTAL AGENCY BUDGET	706,086,000	334,671,000	70,000,000	1,110,757,000

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	248,329,000	11,914,000		260,243,000
100000100001000	General Management and Supervision	77,126,000	11,914,000		89,040,000
100000100002000	Administration of Personnel Benefits	171,203,000			171,203,000
Sub-total, General Administration and Support		248,329,000	11,914,000		260,243,000
2000000000000000	Support to Operations	17,682,000	1,629,000		19,311,000
200000100001000	Auxiliary Services	17,682,000	1,629,000		19,311,000
Sub-total, Support to Operations		17,682,000	1,629,000		19,311,000
3000000000000000	Operations	440,075,000	55,140,000	15,000,000	510,215,000
3101000000000000	HIGHER EDUCATION PROGRAM	435,668,000	27,960,000	15,000,000	478,628,000
310100100002000	Provision of Higher Education Services	435,668,000	27,960,000	15,000,000	478,628,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,289,000		2,289,000
320100100001000	Provision of Advanced Education Services		2,289,000		2,289,000
3202000000000000	RESEARCH PROGRAM	1,085,000	17,750,000		18,835,000
320200100001000	Conduct of Research Services	1,085,000	17,750,000		18,835,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,322,000	7,141,000		10,463,000
330100100001000	Provision of Extension Services	3,322,000	7,141,000		10,463,000
Sub-total, Operations		440,075,000	55,140,000	15,000,000	510,215,000
Sub-total, Program(s)		P 706,086,000	P 68,683,000	P 15,000,000	P 789,769,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200062000	Free Higher Education	265,988,000		265,988,000
310100200068000	Renovation of Graphic Arts Building - Phase II, Roxas City Main Campus		30,000,000	30,000,000
310100200069000	Expansion/Construction of the College of Engineering and Architecture Building - Phase II, Roxas City Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		265,988,000	55,000,000	320,988,000
Sub-total, Project(s)		P 265,988,000	P 55,000,000	P 320,988,000

TOTAL NEW APPROPRIATIONS	P 706,086,000	P 334,671,000	P 70,000,000	P 1,110,757,000
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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	400,308	397,027	414,819
Total Permanent Positions	<u>400,308</u>	<u>397,027</u>	<u>414,819</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,132	16,272	16,968
Representation Allowance	300	300	354
Transportation Allowance	300	300	354
Clothing and Uniform Allowance	4,122	4,068	4,949
Honoraria	1,101	843	843
Mid-Year Bonus - Civilian	32,919	33,086	34,569
Year End Bonus	31,106	33,086	34,569
Cash Gift	3,460	3,390	3,535
Productivity Enhancement Incentive	3,363	3,390	3,535
Step Increment		992	1,036
Collective Negotiation Agreement	20,714		
Total Other Compensation Common to All	<u>113,517</u>	<u>95,727</u>	<u>100,712</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,758	1,900	1,900
Lump-sum for filling of Positions - Civilian		149,817	167,885
Other Personnel Benefits	986		
Anniversary Bonus - Civilian		2,046	
Total Other Compensation for Specific Groups	<u>2,744</u>	<u>153,763</u>	<u>169,785</u>
Other Benefits			
Retirement and Life Insurance Premiums	48,219	47,644	49,778
PAG-IBIG Contributions	788	814	1,698
PhilHealth Contributions	7,417	8,386	9,891
Employees Compensation Insurance Premiums	809	814	848

Loyalty Award - Civilian	33,184	210	605
Terminal Leave	5,451	5,875	3,318
Total Other Benefits	<u>95,868</u>	<u>63,743</u>	<u>66,138</u>
Non-Permanent Positions	<u>3,718</u>	<u>4,369</u>	<u>4,410</u>
TOTAL PERSONNEL SERVICES	<u>616,155</u>	<u>714,629</u>	<u>755,864</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,264	4,742	5,123
Training and Scholarship Expenses	8,891	6,510	6,471
Supplies and Materials Expenses	10,018	9,228	9,182
Utility Expenses	7,680	16,728	16,911
Communication Expenses	1,510	1,837	2,007
Survey, Research, Exploration and Development Expenses	2,989	4,626	2,626
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	125	250	250
General Services	18,256	17,334	17,139
Repairs and Maintenance	2,067	3,525	3,525
Financial Assistance/Subsidy	415,889	261,208	265,988
Taxes, Insurance Premiums and Other Fees	487	691	700
Other Maintenance and Operating Expenses			
Advertising Expenses	275	287	294
Printing and Publication Expenses	252	462	467
Representation Expenses	1,730	1,586	1,360
Transportation and Delivery Expenses		221	221
Membership Dues and Contributions to Organizations	300	1,145	1,145
Subscription Expenses	918	1,109	1,112
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>474,801</u>	<u>331,639</u>	<u>334,671</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,090,956</u>	<u>1,046,268</u>	<u>1,090,535</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	30,789	15,000	55,000
Machinery and Equipment Outlay	2,987	15,000	15,000
Furniture, Fixtures and Books Outlay	668		
TOTAL CAPITAL OUTLAYS	<u>34,444</u>	<u>30,000</u>	<u>70,000</u>
GRAND TOTAL	<u>1,125,400</u>	<u>1,076,268</u>	<u>1,160,535</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 925,198,000
HIGHER EDUCATION PROGRAM		P 925,198,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.00%	67.00%
2. Percentage of graduates (2 years prior) that are employed	57.00%	64.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.00%	97.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 26,784,000
ADVANCED EDUCATION PROGRAM		P 2,259,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	92.00%	92.00%
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	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 24,525,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
Output Indicator(s)		
1. Number of research outputs completed within the year	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00%	5.00%

Community engagement increased P 12,446,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 12,446,000

Outcome Indicator(s)

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

142 144

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

7,000 10,775
112 119
100.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / 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 790,774,000	P 841,040,000
HIGHER EDUCATION PROGRAM		P 790,774,000	P 841,040,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.00%	52.00%	55.00%
2. Percentage of graduates (2 years prior) that are employed	77.00%	65.00%	60.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.00%	87.00%	88.00%
2. Percentage of undergraduate programs with accreditation	68.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 21,443,000	P 21,223,000
ADVANCED EDUCATION PROGRAM		P 2,248,000	P 2,289,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00%	92.00%	92.00%
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			

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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	60.00%	100.00%	100.00%
RESEARCH PROGRAM		P 19,195,000	P 18,934,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	4
Output Indicator(s)			
1. Number of research outputs completed within the year	33	35	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00%	3.00%	5.00%
Community engagement increased		P 10,620,000	P 10,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,620,000	P 10,764,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	65	65
Output Indicator(s)			
1. Number of trainees weighted by the length of training	14,200	14,200	11,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	65	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	100.00%	100.00%