
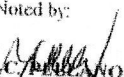



BUDGET YEAR 2016

SUMMARY

DEPARTMENT/UNIT	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
INCOME				
ESTIMATED COLLECTION				
GENERAL APPROPRIATION ACT				35,934,856.76
TOTAL ESTIMATED COLLECTION				35,934,856.76
EXPENDITURES				
OFFICE OF THE DEAN	470,180.88	7,271,926.55		7,742,107.43
ACCOUNTING SECTION	597,552.40	58,999.20		656,551.60
CASH SECTION	491,182.64	179,878.42		671,061.06
COA		20,000.00		20,000.00
EBA	60,000.00			60,000.00
HR	60,000.00	128,579.40		188,579.40
SUPPLY SECTION	290,112.20	119,567.00		409,679.20
PPSS SECTION	949,772.96	1,074,487.68		2,024,260.64
INSTRUCTION	60,000.00	76,450.00		136,450.00
ACCREDITATION		101,000.00		101,000.00
CLINIC	525,877.92			525,877.92
GUIDANCE				
LIBRARY	430,273.92			430,273.92
OSA	60,000.00	17,500.00		77,500.00
OUT		4,721.00		4,721.00
REGISTRAR SECTION	190,090.44	267,217.45		457,307.89
STUDENT BODY ORGANIZATION				
ARTS & SCIENCES	3,018,388.12	31,698.00		3,050,086.12
DEPT. OF COMPUTER STUDIES	351,085.84	18,368.10		369,453.94
DEPT OF ENGINEERING		24,432.00		24,432.00
EDUCATION	4,163,802.60	20,281.65		4,184,084.25
HOSTEL				
INDUSTRIAL TECHNOLOGY	10,135,701.52	40,505.50		10,176,207.02
MANAGEMENT STUDIES	2,392,668.20	54,995.25		2,447,663.45
SPEAR	1,368,167.12			1,368,167.12
SELS		34,792.80		34,792.80
GAD		500,000.00		500,000.00
RESEARCH	60,000.00	157,000.00		217,000.00
EXTENSION		57,600.00		57,600.00
GRAND TOTAL	25,674,856.76	10,260,000.00		35,934,856.76
UNAPPROPRIATED BALANCE				0.00

Noted by:

PILAR C. DELANO
 Administrative Officer IV
 OIC, Accountant

Noted by:

JOSE P. LISAMA
 Director, Instruction


Approved by:

DR. CAMILO A. POLINGA
 Campus Dean

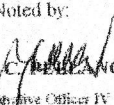
Approved by:

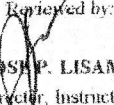
DR. CAMILO A. POLINGA
 Campus Dean

BUDGET YEAR 2016

SUMMARY				
DEPARTMENT/UNIT	PERSONAL SERVICES	MODE	CAPITAL OUTLAY	TOTAL
INCOME				
ESTIMATED COLLECTION				47,977,633.43
TUITION & OTHER FEES				10,353,451.50
FIDUCIARY FUNDS				58,331,084.93
TOTAL ESTIMATED COLLECTION				
EXPENDITURES				
OFFICE OF THE CAMPUS ADMINISTRATOR	1,269,068.66	1,616,156.00	4,000.00	2,889,224.66
ACCOUNTING SECTION	722,526.79	200,246.32	56,000.00	978,773.11
ADVISOR SECTION	439,636.33	135,812.00	50,121.58	615,569.91
ADVISOR	60,000.00	60,000.00	40,000.00	100,000.00
ADVISOR	793,708.63	1,145,209.19	78,600.00	2,017,517.82
SUPPLY SECTION	634,454.50	147,801.95	75,800.00	858,056.45
ADVISOR SECTION	2,845,906.23	1,031,731.02	1,345,308.45	5,222,945.70
INSTRUCTION	824,218.17	811,742.90	50,000.00	1,685,961.07
RECREATION	209,818.17	460,112.04	3,500.00	673,430.21
CLINIC	412,875.92			412,875.92
GUIDANCE	327,378.92			327,378.92
LIBRARY	497,708.63			497,708.63
ADVISOR	279,818.17	394,198.94	31,000.00	705,017.11
ADVISOR		46,974.81	36,000.00	82,974.81
ADVISOR	747,454.50	244,990.37	86,500.00	1,078,944.87
REGISTRAR SECTION		125,000.00	25,000.00	150,000.00
STUDENT BODY ORGANIZATION		4,484,356.00	378,118.00	6,394,474.00
ARTS & SCIENCES	1,531,947.00	2,789,800.00	465,500.00	4,168,859.41
DECE	913,559.41	1,279,756.00	149,848.00	1,429,604.00
DEPT OF ENGINEERING		3,511,164.58	72,000.00	3,871,164.58
EDUCATION	288,000.00		102,000.00	102,000.00
HOSTEL		2,500,890.00	120,000.00	3,711,475.91
INDUSTRIAL TECHNOLOGY	1,090,585.91	1,758,000.00	350,000.00	2,989,686.00
MANAGEMENT STUDIES	881,686.00	691,200.00	799,200.00	799,200.00
SPEAR	108,000.00	69,207.20	25,000.00	94,207.20
DECE	966,038.10	1,656,349.73	43,500.00	2,665,887.83
RESEARCH		92,400.00		92,400.00
EXTENSION				
TOTAL	15,844,390.04	25,243,099.05	3,587,796.03	44,675,285.12
ATHLETIC FEE-1	957,158.77	232,705.00	32,000.00	264,705.00
ATHLETIC FEE-2	10,000.00	134,894.20	51,000.00	195,894.20
CLINIC	30,000.00	160,941.00	162,000.00	352,941.00
CULTURAL	5,000.00	202,892.80	74,500.00	282,352.80
GUIDANCE		155,000.50	21,470.00	176,470.50
LIBRARY		245,660.69	1,166,103.31	1,411,764.00
SCUAA		705,882.00		705,882.00
SCHOOL ID		243,100.40		243,100.40
HANDBOOK		28,500.00		28,500.00
STUDENT INSURANCE		105,882.30		105,882.30
ENGLISH CRITIC	400,000.00			400,000.00
EVENING CLASS	596,000.00	850,000.00		1,446,000.00
GRADUATION FEE		806,170.00	100,000.00	906,170.00
HOSTEL		158,000.00	40,000.00	198,000.00
NSTP/ROTC	440,000.00	160,000.00		
PETITION	20,000.00			
RESEARCH, THESIS, ORAL DEFENSE	500,000.00			
SPECIAL PROJECT	48,000.00			
STUDENT TEACHING	50,000.00			
SUMMER	332,000.00	729,457.00	101,520.00	
TCP	310,000.00	46,829.08	35,000.00	
YEARBOOK		600,000.00		
FIDUCIARY	2,741,000.00	5,565,874.97	1,783,593.31	10,090,468.28
GRAND TOTAL	18,585,390.04	30,808,974.02	5,371,389.34	54,765,753.40
UNAPPROPRIATED BALANCE				3,565,331.53

Prepared by:

 CRISTY C. ALMONTE
 Budgeting Assistant
 Director, Office of

Noted by:

 PILAR C. BELTRANO
 Administrative Officer IV

Reviewed by:

 JOSH P. LISAMA
 Director, Instruction


Approved by:

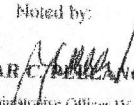
 DR. CAMILO A. POLINGA
 Campus Dean

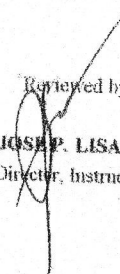
AGENCY : CAVITE STATE UNIVERSITY - ROSARIO CAMPUS
 FUND : TRUST FUND 163

BUDGET YEAR 2016

SUMMARY				
DEPARTMENT/UNIT	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
INCOME				
ESTIMATED COLLECTION				
OTHER BUSINESS INCOME				2,409,325.00
TOTAL ESTIMATED COLLECTION				2,409,325.00
EXPENDITURES				
EBA	410,000.00	587,127.50	1,001,540.00	1,998,667.50
GRAND TOTAL	410,000.00	587,127.50	1,001,540.00	1,998,667.50
UNAPPROPRIATED BALANCE				410,657.50

Prepared by:

CRISTY C. ALMONTE
 Budgeting Assistant
 Budget Officer

Noted by:

PILAR C. BELLANO
 Administrative Officer IV
 OIC, Accountant

Reviewed by:

JOSE P. LISAMA
 Director, Instruction

Approved:

DR. CAMILO A. POLIO
 Campus Dean