

Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>244,269</u>	<u>308,952</u>	<u>374,158</u>
General Fund	244,269	308,952	374,158
Automatic Appropriations	<u>12,266</u>	<u>12,589</u>	<u>14,012</u>
Retirement and Life Insurance Premiums	12,266	12,589	14,012

Continuing Appropriations	<u>25,435</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,386		
Unobligated Releases for MOOE R.A. No. 10717	<u>23,049</u>		
Budgetary Adjustment(s)	<u>36,089</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	31,841		
Pension and Gratuity Fund	<u>4,248</u>		
Total Available Appropriations	318,059	321,541	388,170
Unused Appropriations	( <u>19,430</u> )		
Unreleased Appropriation	( 1,952 )		
Unobligated Allotment	( <u>17,478</u> )		
TOTAL OBLIGATIONS	<u>298,629</u>	<u>321,541</u>	<u>388,170</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>44,234,000</u>	<u>50,903,000</u>	<u>66,910,000</u>
Regular	<u>44,234,000</u>	<u>50,903,000</u>	<u>66,910,000</u>
PS	24,589,000	20,947,000	27,040,000
MOOE	19,645,000	29,956,000	39,870,000
Support to Operations		<u>8,000,000</u>	
Projects / Purpose		<u>8,000,000</u>	
CO		8,000,000	
Operations	<u>189,690,000</u>	<u>262,638,000</u>	<u>321,260,000</u>
Regular	<u>189,690,000</u>	<u>149,544,000</u>	<u>161,260,000</u>
PS	131,078,000	131,577,000	150,362,000
MOOE	58,612,000	17,967,000	10,898,000
Projects / Purpose		<u>113,094,000</u>	<u>160,000,000</u>
CO		113,094,000	160,000,000
Projects / Purpose	<u>64,705,000</u>		
MOOE	526,000		
CO	64,179,000		
TOTAL AGENCY BUDGET	<u>298,629,000</u>	<u>321,541,000</u>	<u>388,170,000</u>
Regular	<u>233,924,000</u>	<u>200,447,000</u>	<u>228,170,000</u>
PS	155,667,000	152,524,000	177,402,000
MOOE	78,257,000	47,923,000	50,768,000
Projects / Purpose	<u>64,705,000</u>	<u>121,094,000</u>	<u>160,000,000</u>
MOOE	526,000		
CO	64,179,000	121,094,000	160,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	306	306	306
Total Number of Filled Positions	288	293	293

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 374,158,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
RESEARCH PROGRAM	100,000	1,863,000		1,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	163,390,000	50,768,000	160,000,000	374,158,000
Region XIII - CARAGA	163,390,000	50,768,000	160,000,000	374,158,000
TOTAL AGENCY BUDGET	163,390,000	50,768,000	160,000,000	374,158,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	25,504,000	39,870,000		65,374,000
100000100001000 General Management and Supervision	18,163,000	39,870,000		58,033,000
100000100002000 Administration of Personnel Benefits	7,341,000			7,341,000
Sub-total, General Administration and Support	25,504,000	39,870,000		65,374,000

3000000000000000	Operations	137,886,000	10,898,000	160,000,000	308,784,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	137,658,000	8,085,000	160,000,000	305,743,000
3101000000000000	HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
310100100002000	Provision of Higher Education Services	137,658,000	8,085,000		145,743,000
	Project(s)				
	Locally-Funded Project(s)			160,000,000	160,000,000
310100200007000	Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000
310100200010000	Construction of New State-of-the-Art University Library			70,000,000	70,000,000
310100200011000	Construction of Multi-Purpose Building (CAS)			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	2,208,000		2,338,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
320100100001000	Provision of Advanced Education Services	30,000	345,000		375,000
3202000000000000	RESEARCH PROGRAM	100,000	1,863,000		1,963,000
320200100001000	Conduct of Research Services	100,000	1,863,000		1,963,000
3300000000000000	00 : Community engagement increased	98,000	605,000		703,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000
330100100001000	Provision of Extension Services	98,000	605,000		703,000
	Sub-total, Operations	137,886,000	10,898,000	160,000,000	308,784,000
	TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,270	104,904	116,762
Total Permanent Positions	99,270	104,904	116,762

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,503	6,888	7,032
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,190	1,435	1,758
Honoraria	4,154	680	4,154
Overtime Pay	911		
Mid-Year Bonus - Civilian	7,701	8,742	9,730
Year End Bonus	7,850	8,742	9,730
Cash Gift	1,355	1,435	1,465
Productivity Enhancement Incentive	1,351	1,435	1,465
Performance Based Bonus	3,167		
Step Increment		263	292
Collective Negotiation Agreement	1,623		
Total Other Compensation Common to All	<u>36,141</u>	<u>29,956</u>	<u>35,962</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	393	211	232
Lump-sum for filling of Positions - Civilian		2,568	5,951
Other Personnel Benefits	3,724		
Anniversary Bonus - Civilian	711		
Total Other Compensation for Specific Groups	<u>4,828</u>	<u>2,779</u>	<u>6,183</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,266	12,589	14,012
PAG-IBIG Contributions	319	344	352
PhilHealth Contributions	880	1,025	1,349
Employees Compensation Insurance Premiums	328	344	352
Loyalty Award - Civilian	225		
Terminal Leave	686		1,390
Total Other Benefits	<u>14,704</u>	<u>14,302</u>	<u>17,455</u>
Non-Permanent Positions	<u>724</u>	<u>583</u>	<u>1,040</u>
TOTAL PERSONNEL SERVICES	<u>155,667</u>	<u>152,524</u>	<u>177,402</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,841	3,675	3,451
Training and Scholarship Expenses	50,988	7,246	2,726
Supplies and Materials Expenses	2,787	8,526	10,340
Utility Expenses	3,127	8,105	16,845
Communication Expenses	808	947	833
Awards/Rewards and Prizes	26	225	107
Survey, Research, Exploration and Development Expenses	14	225	65
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	607	300	249
Professional Services	2,143	2,941	2,494
General Services	4,997	5,607	5,445
Repairs and Maintenance	4,113	5,115	2,979
Taxes, Insurance Premiums and Other Fees	1,465	2,017	2,048
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,255	595	790
Representation Expenses	2,603	2,087	2,073
Transportation and Delivery Expenses		5	2
Rent/Lease Expenses		98	90
Membership Dues and Contributions to Organizations	7	9	7
Subscription Expenses	2	200	200
Other Maintenance and Operating Expenses			24
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>78,783</u>	<u>47,923</u>	<u>50,768</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>234,450</u>	<u>200,447</u>	<u>228,170</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		8,000	
Buildings and Other Structures	62,471	103,094	160,000
Machinery and Equipment Outlay	1,708	10,000	
TOTAL CAPITAL OUTLAYS	<u>64,179</u>	<u>121,094</u>	<u>160,000</u>
GRAND TOTAL	<u>298,629</u>	<u>321,541</u>	<u>388,170</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 deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
PI. 1 Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	101% (of NPR)	124%
PI. 2 Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	10%	
PI. 3 Percentage change in number of graduates in priority programs	5%	45.55%
Access of deserving but poor students to quality tertiary education increased		
PI. 1 Percentage change in number of students in priority programs awarded financial aid	3%	13.26%
PI. 2 Percentage change of students awarded financial aid who completed their degrees	1%	31.69%
Higher education research improved to promote economic productivity and innovation		
PI. 1 Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/community-based Organizations	a. 2	12
b. Applied in course instructions	b. 2	2
PI 2. Number of research and development outputs in the field of agro-industrial technology* published in CHED referred journals	2	3
PI 3. Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)or	a. 1	15
b. Publishing (investigative, or basic and applied scientific research) or	b. 3	25
Producing technologies for commercialization or livelihood improvement	c. 2	9

Community engagement increased		
PI 1. 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	2	3
PI 2. Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	2	280

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates	500	1056
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	101% (of NPR)	124%
Percentage of programs accredited by at: :Level 1, Level 2, Level 3, Level 4	40%	52%
Percentage of graduates who finished academic program according to the prescribed timeframe	30%	52.08%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
% increase in the number of graduates		
Total number of graduates	10	11
Percentage of graduates engaged in employment within 6 months of graduation	80%	110%
Percentage of students who rate timeliness of education delivery/supervision as good/better	80%	98.07%
<b>MFO 3: RESEARCH SERVICES</b>		
Number of research outputs published		
No. of research studies completed	6	15
Percentage of research projects completed	50%	80%
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research output presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		
Percentage of research projects completed within the original project timeframe	50%	100%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of clients served with technical advice		
No. of persons provided with technical advice	1220	1814
Percentage of clients who rate the advisory services as good or better	60%	94.05%
Percentage of requests for technical advice that are responded to within 3 days	60%	86.38%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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	30%	25%	101% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	60%	60%	60%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%	50%	50%
2. Percentage of undergraduate programs with accreditation	10%	10%	10%
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)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	60%	60%	60%
2. Percentage of accredited graduate programs	10%	10%	10%
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
Output Indicators			
1. Number of research outputs completed within the year	55	50	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	40%	50%
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	5	3	5
Output Indicators			
1. Number of trainees weighted by the length of training	1000	1000	1000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	70%	70%	70%