

Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>646,880</u>	<u>847,070</u>	<u>326,636</u>
General Fund	646,880	847,070	326,636
Automatic Appropriations	<u>4,897</u>	<u>18,760</u>	<u>19,699</u>
Retirement and Life Insurance Premiums	4,897	18,760	19,699
Continuing Appropriations	<u>911</u>	<u>2,175</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	754		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	52		
R.A. No. 11465		2,175	
Unobligated Releases for MOOE			
R.A. No. 11260	105		
Budgetary Adjustment(s)	<u>(12,961)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	37,100		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(157)		
R.A. No. 11465	<u>(49,904)</u>		
Total Available Appropriations	639,727	868,005	346,335

Unused Appropriations	(2,929)	(2,175)	
Unreleased Appropriation	(754)		
Unobligated Allotment	(2,175)	(2,175)	
TOTAL OBLIGATIONS	636,798	865,830	346,335
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	85,643,000	85,668,000	80,749,000
Regular	49,596,000	85,668,000	80,749,000
PS	26,341,000	33,926,000	29,007,000
MOOE	23,255,000	51,742,000	51,742,000
Projects / Purpose	36,047,000		
CO	36,047,000		
Support to Operations		200,867,000	867,000
Regular		867,000	867,000
MOOE		867,000	867,000
Projects / Purpose		200,000,000	
CO		200,000,000	
Operations	551,155,000	579,295,000	264,719,000
Regular	184,139,000	215,871,000	237,158,000
PS	177,438,000	199,047,000	210,283,000
MOOE	6,701,000	16,824,000	16,824,000
CO			10,051,000
Projects / Purpose	367,016,000	363,424,000	27,561,000
MOOE		10,890,000	27,561,000
CO	367,016,000	352,534,000	
TOTAL AGENCY BUDGET	636,798,000	865,830,000	346,335,000
Regular	233,735,000	302,406,000	318,774,000
PS	203,779,000	232,973,000	239,290,000
MOOE	29,956,000	69,433,000	69,433,000
CO			10,051,000
Projects / Purpose	403,063,000	563,424,000	27,561,000
MOOE		10,890,000	27,561,000
CO	403,063,000	552,534,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	314	314	314
Total Number of Filled Positions	305	308	308

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 326,636,000
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PROPOSED 2022 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	192,257,000	13,160,000		205,417,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	29,955,000	10,051,000	40,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	864,000		962,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	219,591,000	96,994,000	10,051,000	326,636,000
Region XIII - CARAGA	219,591,000	96,994,000	10,051,000	326,636,000
TOTAL AGENCY BUDGET	219,591,000	96,994,000	10,051,000	326,636,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	27,106,000	51,742,000		78,848,000
100000100001000 General Management and Supervision	22,723,000	51,742,000		74,465,000

100000100002000	Administration of Personnel Benefits	4,383,000			4,383,000
Sub-total, General Administration and Support		27,106,000	51,742,000		78,848,000
200000000000000	Support to Operations		867,000		867,000
200000100001000	Auxiliary Services		867,000		867,000
Sub-total, Support to Operations			867,000		867,000
300000000000000	Operations	192,485,000	44,385,000	10,051,000	246,921,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	192,257,000	13,160,000		205,417,000
310100000000000	HIGHER EDUCATION PROGRAM	192,257,000	13,160,000		205,417,000
310100100002000	Provision of Higher Education Services	192,257,000	13,160,000		205,417,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	30,361,000	10,051,000	40,542,000
320100000000000	ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
320100100001000	Provision of Advanced Education Services	30,000	406,000		436,000
320200000000000	RESEARCH PROGRAM	100,000	29,955,000	10,051,000	40,106,000
320200100001000	Conduct of Research Services	100,000	2,583,000	10,051,000	12,734,000
	Project(s)				
	Locally-Funded Project(s)		27,372,000		27,372,000
320200200003000	R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		4,405,000		4,405,000
320200200008000	Development and Optimization of Commodity-Based Smart Agri-Fishery Mechanization		526,000		526,000
320200200015000	Resource Assessment, Modeling and Development of Agriculture 4.0 Technologies for a Sustainable Agri-Fishery in Caraga Region		2,791,000		2,791,000
320200200016000	Water Resource Assessment and Modeling of the Selected Watersheds in Caraga Region for Sustainable Domestic and Irrigation Water Supply		712,000		712,000
320200200017000	Value-Adding of Agricultural Wastes into Potential Utilization/Technology		534,000		534,000
320200200021000	R & D Program on Food Innovation and Development in the Caraga Region		2,434,000		2,434,000
320200200022000	Post-Production Handling Modernization Research and Development Program for Small-Hold Farms in Caraga Region		4,015,000		4,015,000
320200200023000	Soil and Plant Health Research and Innovation Program using Modern and Precision Tools in Agriculture		2,000,000		2,000,000

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320200200024000	Determination of Agricultural Mechanization Level in the Production and Post-Production Systems of Rice and Corn in selected Areas of Caraga Region		813,000		813,000
320200200025000	Development of Innovative Food Products through Advance Food Processing Technologies		1,804,000		1,804,000
320200200030000	Utilization of Sago Pith Meal as Feed for Cattle		2,532,000		2,532,000
320200200032000	Development of Pilot Model Animal Feed Milling Facility for Village-Level Livestock Farmers in Caraga Region		4,806,000		4,806,000
3300000000000000	OO : Community engagement increased	98,000	864,000		962,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	864,000		962,000
330100100001000	Provision of Extension Services Project(s)	98,000	675,000		773,000
	Locally-Funded Project(s)		189,000		189,000
330100200008000	Technology Transfer "Sago Processing Technology"		189,000		189,000
Sub-total, Operations		192,485,000	44,385,000	10,051,000	246,921,000
TOTAL NEW APPROPRIATIONS		P 219,591,000	P 96,994,000	P 10,051,000	P 326,636,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	151,285	156,330	164,163
Total Permanent Positions	151,285	156,330	164,163
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,227	7,224	7,392
Representation Allowance	168	192	192
Transportation Allowance	168	192	192
Clothing and Uniform Allowance	1,669	1,806	1,848
Honoraria	2,155	4,154	4,154
Mid-Year Bonus - Civilian	12,455	13,028	13,680
Year End Bonus	12,584	13,028	13,680
Cash Gift	1,526	1,505	1,540
Productivity Enhancement Incentive	1,500	1,505	1,540
Step Increment		392	411
Total Other Compensation Common to All	39,452	43,026	44,629

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	365	242	262
Lump-sum for filling of Positions - Civilian		10,017	4,383
Other Personnel Benefits	3,000		
Anniversary Bonus - Civilian			909
Total Other Compensation for Specific Groups	<u>3,365</u>	<u>10,259</u>	<u>5,554</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,897	18,760	19,699
PAG-IBIG Contributions	359	361	370
PhilHealth Contributions	1,872	1,601	2,553
Employees Compensation Insurance Premiums	341	361	370
Loyalty Award - Civilian	105	135	220
Terminal Leave	1,344	1,064	
Total Other Benefits	<u>8,918</u>	<u>22,282</u>	<u>23,212</u>
Non-Permanent Positions	<u>759</u>	<u>1,076</u>	<u>1,732</u>
TOTAL PERSONNEL SERVICES	<u>203,779</u>	<u>232,973</u>	<u>239,290</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,073	6,509	8,642
Training and Scholarship Expenses	618	4,917	5,660
Supplies and Materials Expenses	4,722	15,430	25,704
Utility Expenses	4,086	24,212	24,105
Communication Expenses	663	2,541	1,765
Awards/Rewards and Prizes	2,101	99	99
Survey, Research, Exploration and Development Expenses	81	116	116
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	216	216
Professional Services	5,962	5,071	9,811
General Services	1,772	9,420	9,055
Repairs and Maintenance	1,551	4,481	4,645
Taxes, Insurance Premiums and Other Fees	2,771	1,671	1,671
Labor and Wages			120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	548	1,343	1,539
Representation Expenses	2,272	2,803	3,002
Transportation and Delivery Expenses		2	2
Rent/Lease Expenses		505	305
Membership Dues and Contributions to Organizations	20	5	5
Subscription Expenses	98	407	407
Other Maintenance and Operating Expenses	420	575	125
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>29,956</u>	<u>80,323</u>	<u>96,994</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>233,735</u>	<u>313,296</u>	<u>336,284</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	403,063	540,320	
Machinery and Equipment Outlay		12,214	9,418
Furniture, Fixtures and Books Outlay			93
Biological Assets Outlay			540
TOTAL CAPITAL OUTLAYS	<u>403,063</u>	<u>552,534</u>	<u>10,051</u>
GRAND TOTAL	<u>636,798</u>	<u>865,830</u>	<u>346,335</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2020 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% (of NPR)	0%
2. Percentage of graduates (2 years prior) that are employed	65%	67.41% (933/1,384)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	88.41% (7,928/8,967)
2. Percentage of undergraduate programs with accreditation	20%	100% (26/26)
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	76.83% (63/82)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	70%	100% (787/787)
2. Percentage of accredited graduate programs	20%	81.82% (9/11)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	20
Output Indicators		
1. Number of research outputs completed within the year	55	114

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	71.59% (63/88)
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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	9	48
Output Indicators		
1. Number of trainees weighted by the length of training	1,500	15,902.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	99.47% (13,977/14,052)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</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	101.10% (of NPR)	101.10% (of NPR)	101.10% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	65%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	65%	65%
2. Percentage of undergraduate programs with accreditation	20%	20%	20%
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	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	70%	70%

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2. Percentage of accredited graduate programs	20%	20%	20%
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RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9	9
Output Indicators			
1. Number of research outputs completed within the year	55	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	50%	50%

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	9	9	9
Output Indicators			
1. Number of trainees weighted by the length of training	1,500	1,500	1,500
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 as satisfactory or higher in terms of quality and relevance	70%	70%	70%