

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	531,368	545,702	574,041
General Fund	531,368	545,702	574,041
Automatic Appropriations	23,094	24,042	27,249
Retirement and Life Insurance Premiums	23,094	24,042	27,249
Continuing Appropriations	65,118	45,337	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	50,000		
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	14,118		
R.A. No. 11639		25,021	
Unobligated Releases for MOOE			
R.A. No. 11639		20,316	
Total Available Appropriations	619,580	615,081	601,290

Unused Appropriations	( 73,549)	( 45,337)	
Unreleased Appropriation	( 28,192)		
Unobligated Allotment	( 45,357)	( 45,337)	
TOTAL OBLIGATIONS	546,031	569,744	601,290
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	144,880,000	235,701,000	217,627,000
Regular	144,880,000	235,701,000	217,627,000
PS	91,695,000	170,695,000	150,709,000
MOOE	53,185,000	65,006,000	66,918,000
Support to Operations	2,653,000	2,642,000	9,144,000
Regular	2,653,000	2,642,000	9,144,000
PS	2,267,000	2,642,000	2,640,000
MOOE			6,504,000
CO	386,000		
Operations	398,498,000	331,401,000	374,519,000
Regular	342,657,000	238,648,000	280,980,000
PS	262,968,000	219,624,000	254,914,000
MOOE	15,977,000	19,024,000	26,066,000
CO	63,712,000		
Projects / Purpose	55,841,000	92,753,000	93,539,000
Locally-Funded Project(s)	55,841,000	92,753,000	93,539,000
MOOE	52,062,000	52,753,000	63,539,000
CO	3,779,000	40,000,000	30,000,000
TOTAL AGENCY BUDGET	546,031,000	569,744,000	601,290,000
Regular	490,190,000	476,991,000	507,751,000
PS	356,930,000	392,961,000	408,263,000
MOOE	69,162,000	84,030,000	99,488,000
CO	64,098,000		
Projects / Purpose	55,841,000	92,753,000	93,539,000
Locally-Funded Project(s)	55,841,000	92,753,000	93,539,000
MOOE	52,062,000	52,753,000	63,539,000
CO	3,779,000	40,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	642	690	690
Total Number of Filled Positions	550	556	556

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 574,041,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	222,337,000	84,455,000	30,000,000	336,792,000
ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	381,014,000	163,027,000	30,000,000	574,041,000
Region V - Bicol	381,014,000	163,027,000	30,000,000	574,041,000
TOTAL AGENCY BUDGET	381,014,000	163,027,000	30,000,000	574,041,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	144,441,000	66,918,000		211,359,000
100000100001000 General Management and Supervision	71,941,000	66,918,000		138,859,000
100000100002000 Administration of Personnel Benefits	72,500,000			72,500,000
Sub-total, General Administration and Support	144,441,000	66,918,000		211,359,000

20000000000000000000	Support to Operations	<u>2,426,000</u>	<u>6,504,000</u>	<u>8,930,000</u>
200000100001000	Auxiliary Services	<u>2,426,000</u>	<u>6,504,000</u>	<u>8,930,000</u>
	Sub-total, Support to Operations	<u>2,426,000</u>	<u>6,504,000</u>	<u>8,930,000</u>
30000000000000000000	Operations	<u>234,147,000</u>	<u>26,066,000</u>	<u>260,213,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>222,337,000</u>	<u>20,916,000</u>	<u>243,253,000</u>
310100100001000	Provision of Higher Education Services	222,337,000	20,916,000	243,253,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>5,824,000</u>	<u>2,643,000</u>	<u>8,467,000</u>
320100100001000	Provision of Advanced Education Services	5,824,000	2,643,000	8,467,000
32020000000000000000	RESEARCH PROGRAM	<u>3,057,000</u>	<u>1,895,000</u>	<u>4,952,000</u>
320200100001000	Conduct of Research Services	3,057,000	1,895,000	4,952,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,929,000</u>	<u>612,000</u>	<u>3,541,000</u>
330100100001000	Provision of Extension Services	2,929,000	612,000	3,541,000
	Sub-total, Operations	<u>234,147,000</u>	<u>26,066,000</u>	<u>260,213,000</u>
	Sub-total, Program(s)	P 381,014,000	P 99,488,000	P 480,502,000
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B. PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200027000	Free Higher Education		63,539,000	63,539,000
310100200033000	Construction of Two-Storey Main Campus Senior High School Building, College of Education Laboratory Schools, Phase 1		<u>30,000,000</u>	<u>30,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>63,539,000</u>	<u>93,539,000</u>
	Sub-total, Project(s)		P 63,539,000	P 93,539,000
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	TOTAL NEW APPROPRIATIONS	P 381,014,000	P 163,027,000	P 574,041,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	224,050	200,352	227,074
Total Permanent Positions	<u>224,050</u>	<u>200,352</u>	<u>227,074</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	11,105	11,376	13,344
Representation Allowance	973	240	240
Transportation Allowance	973	240	240
Clothing and Uniform Allowance	2,538	2,844	3,336
Honoraria	29,098	12,240	12,240
Overtime Pay	1,000		
Mid-Year Bonus - Civilian	15,070	16,696	18,923
Year End Bonus	16,216	16,696	18,923
Cash Gift	2,423	2,370	2,780
Productivity Enhancement Incentive	2,417	2,370	2,780
Step Increment		500	568
Collective Negotiation Agreement	11,781		
Total Other Compensation Common to All	<u>93,594</u>	<u>65,572</u>	<u>73,374</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	937	955	955
Lump-sum for filling of Positions - Civilian		93,595	71,116
Other Personnel Benefits	8,121		
Total Other Compensation for Specific Groups	<u>9,058</u>	<u>94,550</u>	<u>72,071</u>
Other Benefits			
Retirement and Life Insurance Premiums	23,094	24,042	27,249
PAG-IBIG Contributions	582	570	666
PhilHealth Contributions	3,562	4,426	5,020
Employees Compensation Insurance Premiums	576	570	666
Loyalty Award - Civilian	270	365	320
Terminal Leave	1,913	2,104	1,384
Total Other Benefits	<u>29,997</u>	<u>32,077</u>	<u>35,305</u>
Non-Permanent Positions	<u>231</u>	<u>410</u>	<u>439</u>
TOTAL PERSONNEL SERVICES	<u>356,930</u>	<u>392,961</u>	<u>408,263</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,241	7,100	6,160
Training and Scholarship Expenses	2,340	3,565	5,130
Supplies and Materials Expenses	14,606	14,280	17,790
Utility Expenses	11,558	20,900	23,000
Communication Expenses	1,352	1,850	1,600
Awards/Rewards and Prizes	998	1,000	1,000
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	21,615	10,550	13,700
General Services	9,800	10,500	12,600
Repairs and Maintenance	1,468	2,630	4,330
Financial Assistance/Subsidy	46,453	47,753	63,539
Taxes, Insurance Premiums and Other Fees	3,226	3,550	4,500
Labor and Wages	41	2,170	1,500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	456	935	1,010
Transportation and Delivery Expenses		45	45
Membership Dues and Contributions to Organizations	1,007	625	625
Subscription Expenses	591	1,295	1,850
Other Maintenance and Operating Expenses	2,322	5,885	4,498
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,224</u>	<u>136,783</u>	<u>163,027</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>478,154</u>	<u>529,744</u>	<u>571,290</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Buildings and Other Structures	7,003	25,000	30,000

Machinery and Equipment Outlay	60,094		
Furniture, Fixtures and Books Outlay	780		
TOTAL CAPITAL OUTLAYS	<u>67,877</u>	<u>40,000</u>	<u>30,000</u>
GRAND TOTAL	<u>546,031</u>	<u>569,744</u>	<u>601,290</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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 381,399,000
HIGHER EDUCATION PROGRAM		P 381,399,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00%	50.45%
2. Percentage of graduates (2 years prior) that are employed	70.00%	90.34%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	82.72%
2. Percentage of undergraduate programs with accreditation	73.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 12,857,000
ADVANCED EDUCATION PROGRAM		P 7,041,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00%	63.89%
a. pursuing advanced research degree programs (Ph.D.) or	6.00%	8.33%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	24.00%	55.56%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	50.00%	64.29%
RESEARCH PROGRAM		P 5,816,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	25
Output Indicator(s)		
1. Number of research outputs completed within the year	16	23
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	40.00%
Community engagement increased		P 4,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,242,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,900	3,814
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	100.00%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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		P 313,187,000	P 356,826,000
HIGHER EDUCATION PROGRAM		P 313,187,000	P 356,826,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.31%	62.00%	62.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	70.00%	70.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00%	90.00%	90.00%
2. Percentage of undergraduate programs with accreditation	68.00%	73.00%	73.00%

Higher education research improved to promote economic productivity and innovation		P 13,727,000	P 13,887,000
ADVANCED EDUCATION PROGRAM		P 8,621,000	P 8,745,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18.00%	30.00%	30.00%
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	97.00%	97.00%	97.00%
2. Percentage of accredited graduate programs	42.00%	50.00%	50.00%
RESEARCH PROGRAM		P 5,106,000	P 5,142,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	13	16	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	33.00%	33.00%
Community engagement increased		P 4,487,000	P 3,806,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,487,000	P 3,806,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	16	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,857	2,900	2,900
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	0.00%	80.00%	80.00%