

P.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|---|-----------------------|-------------|-------------|
| | <u>2022</u> | <u>2023</u> | <u>2024</u> |
| New General Appropriations | 504,956 | 487,596 | 619,421 |
| General Fund | 504,956 | 487,596 | 619,421 |
| Automatic Appropriations | 20,391 | 20,130 | 23,240 |
| Retirement and Life Insurance Premiums | 20,391 | 20,130 | 23,240 |
| Continuing Appropriations | 5,943 | 20,840 | |
| Unreleased Appropriation for MOOE R.A. No. 11518 | 1,000 | | |
| Unobligated Releases for Capital Outlays R.A. No. 11518 | 4,943 | | |
| R.A. No. 11639 | | 11,350 | |
| Unobligated Releases for MOOE R.A. No. 11639 | | 9,490 | |
| Budgetary Adjustment(s) | 12,562 | | |
| Transfer(s) from: Pension and Gratuity Fund | 2,662 | | |
| Unprogrammed Appropriation For payment of Personnel Benefits | 9,900 | | |
| Total Available Appropriations | 543,852 | 528,566 | 642,661 |
| Unused Appropriations | (20,846) | (20,840) | |
| Unobligated Allotment | (20,846) | (20,840) | |
| TOTAL OBLIGATIONS | 523,006 | 507,726 | 642,661 |

**EXPENDITURE PROGRAM
(in pesos)**

| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>(Cash-Based)</u> | | |
|--|------------------------|-------------------------|--------------------------|
| | <u>2022 Actual</u> | <u>2023 Current</u> | <u>2024 Proposed</u> |
| General Administration and Support | 82,633,000 | 87,403,000 | 110,345,000 |
| Regular | 82,633,000 | 87,403,000 | 110,345,000 |
| PS | 37,054,000 | 33,770,000 | 55,485,000 |
| MOOE | 45,579,000 | 53,633,000 | 54,860,000 |

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| Support to Operations | <u>3,020,000</u> | <u>25,899,000</u> | <u>27,645,000</u> |
| Regular | <u>867,000</u> | <u>899,000</u> | <u>7,645,000</u> |
| PS | 17,000 | | |
| MOOE | 850,000 | 899,000 | 7,645,000 |
| Projects / Purpose | <u>2,153,000</u> | <u>25,000,000</u> | <u>20,000,000</u> |
| Locally-Funded Project(s) | <u>2,153,000</u> | <u>25,000,000</u> | <u>20,000,000</u> |
| CO | 2,153,000 | 25,000,000 | 20,000,000 |
| Operations | <u>437,353,000</u> | <u>394,424,000</u> | <u>504,671,000</u> |
| Regular | <u>239,476,000</u> | <u>230,904,000</u> | <u>291,512,000</u> |
| PS | 221,716,000 | 213,465,000 | 248,655,000 |
| MOOE | 17,760,000 | 17,439,000 | 22,857,000 |
| CO | | | 20,000,000 |
| Projects / Purpose | <u>197,877,000</u> | <u>163,520,000</u> | <u>213,159,000</u> |
| Locally-Funded Project(s) | <u>197,877,000</u> | <u>163,520,000</u> | <u>213,159,000</u> |
| PS | 1,622,000 | | |
| MOOE | 183,670,000 | 163,520,000 | 213,159,000 |
| CO | 12,585,000 | | |
| TOTAL AGENCY BUDGET | <u>523,006,000</u> | <u>507,726,000</u> | <u>642,661,000</u> |
| Regular | <u>322,976,000</u> | <u>319,206,000</u> | <u>409,502,000</u> |
| PS | 258,787,000 | 247,235,000 | 304,140,000 |
| MOOE | 64,189,000 | 71,971,000 | 85,362,000 |
| CO | | | 20,000,000 |
| Projects / Purpose | <u>200,030,000</u> | <u>188,520,000</u> | <u>233,159,000</u> |
| Locally-Funded Project(s) | <u>200,030,000</u> | <u>188,520,000</u> | <u>233,159,000</u> |
| PS | 1,622,000 | | |
| MOOE | 183,670,000 | 163,520,000 | 213,159,000 |
| CO | 14,738,000 | 25,000,000 | 20,000,000 |

STAFFING SUMMARY

| | <u>2022</u> | <u>2023</u> | <u>2024</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 437 | 494 | 494 |
| Total Number of Filled Positions | 317 | 316 | 316 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 619,421,000
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| OPERATIONS BY PROGRAM | PROPOSED 2024 (Cash-Based) | | | |
|--------------------------------------|------------------------------|-------------|------------|-------------|
| | PS | MOOE | CO | TOTAL |
| HIGHER EDUCATION PROGRAM | 227,151,000 | 227,334,000 | 20,000,000 | 474,485,000 |
| ADVANCED EDUCATION PROGRAM | 30,000 | 429,000 | | 459,000 |
| RESEARCH PROGRAM | 100,000 | 6,866,000 | | 6,966,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 98,000 | 1,387,000 | | 1,485,000 |

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

| REGION | PS | MOOE | CO | TOTAL |
|----------------------|-------------|-------------|------------|-------------|
| Regional Allocation | 280,900,000 | 298,521,000 | 40,000,000 | 619,421,000 |
| Region XIII - CARAGA | 280,900,000 | 298,521,000 | 40,000,000 | 619,421,000 |
| TOTAL AGENCY BUDGET | 280,900,000 | 298,521,000 | 40,000,000 | 619,421,000 |

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 | 53,521,000 | 54,860,000 | | 108,381,000 |
| 100000100001000 General Management and Supervision | 25,294,000 | 54,860,000 | | 80,154,000 |
| 100000100002000 Administration of Personnel Benefits | 28,227,000 | | | 28,227,000 |
| Sub-total, General Administration and Support | 53,521,000 | 54,860,000 | | 108,381,000 |
| 2000000000000000 Support to Operations | | 7,645,000 | | 7,645,000 |
| 200000100001000 Auxiliary Services | | 7,645,000 | | 7,645,000 |
| Sub-total, Support to Operations | | 7,645,000 | | 7,645,000 |
| 3000000000000000 Operations | 227,379,000 | 22,857,000 | 20,000,000 | 270,236,000 |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 227,151,000 | 18,990,000 | 20,000,000 | 266,141,000 |
| 310100100002000 Provision of Higher Education Services | 227,151,000 | 18,990,000 | 20,000,000 | 266,141,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | 30,000 | 429,000 | | 459,000 |
| 320100100001000 Provision of Advanced Education Services | 30,000 | 429,000 | | 459,000 |

| | | | | | |
|-----------------|--------------------------------------|---------------|--------------|--------------|---------------|
| 32020000000000 | RESEARCH PROGRAM | 100,000 | 2,725,000 | | 2,825,000 |
| 320200100001000 | Conduct of Research Services | 100,000 | 2,725,000 | | 2,825,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 98,000 | 713,000 | | 811,000 |
| 330100100001000 | Provision of Extension Services | 98,000 | 713,000 | | 811,000 |
| | Sub-total, Operations | 227,379,000 | 22,857,000 | 20,000,000 | 270,236,000 |
| | Sub-total, Program(s) | P 280,900,000 | P 85,362,000 | P 20,000,000 | P 386,262,000 |

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

| | | | | | |
|-----------------|---|--|---------------|--------------|---------------|
| 200000200006000 | Completion of Ladies and Gents Dormitory (Phase 1) | | | 20,000,000 | 20,000,000 |
| 310100200025000 | Free Higher Education | | 208,344,000 | | 208,344,000 |
| 320200200019000 | Development of a Community-Based Psychosocial Support Program for Rural Communities in Caraga | | 1,970,000 | | 1,970,000 |
| 320200200020000 | Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur, Philippines | | 1,613,000 | | 1,613,000 |
| 320200200040000 | Biodiversity Assessment of the Proposed Local Conservation Area in Barangay Sumile, Butuan City | | 558,000 | | 558,000 |
| 330100200009000 | HITSAS-TULAY (TUyhakaw sa kabatan-onang Lumad Alang sa Yutan-ong Kalambuan) | | 329,000 | | 329,000 |
| 330100200011000 | MUGNA Caraga: Mentoring and Upskilling Groups towards Navigating their Action-Response | | 345,000 | | 345,000 |
| | Sub-total, Locally-Funded Project(s) | | 213,159,000 | 20,000,000 | 233,159,000 |
| | Sub-total, Project(s) | | P 213,159,000 | P 20,000,000 | P 233,159,000 |

| | | | | |
|--------------------------|---------------|---------------|--------------|---------------|
| TOTAL NEW APPROPRIATIONS | P 280,900,000 | P 298,521,000 | P 40,000,000 | P 619,421,000 |
|--------------------------|---------------|---------------|--------------|---------------|

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

| | (Cash-Based) | | |
|--------------------------------|----------------|---------|---------|
| | 2022 | 2023 | 2024 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 170,513 | 167,748 | 193,668 |
| Total Permanent Positions | 170,513 | 167,748 | 193,668 |

1392 EXPENDITURE PROGRAM FY 2024 VOLUME I

| | | | |
|--|----------------|----------------|----------------|
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 7,118 | 7,608 | 7,584 |
| Representation Allowance | 168 | 192 | 192 |
| Transportation Allowance | 168 | 192 | 192 |
| Clothing and Uniform Allowance | 1,800 | 1,902 | 1,896 |
| Honoraria | 7,990 | 4,154 | 4,200 |
| Mid-Year Bonus - Civilian | 13,489 | 13,979 | 16,139 |
| Year End Bonus | 15,134 | 13,979 | 16,139 |
| Cash Gift | 1,579 | 1,585 | 1,580 |
| Productivity Enhancement Incentive | 1,510 | 1,585 | 1,580 |
| Step Increment | | 420 | 484 |
| Collective Negotiation Agreement | 7,865 | | |
| Total Other Compensation Common to All | <u>56,821</u> | <u>45,596</u> | <u>49,986</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 263 | 262 | 294 |
| Lump-sum for filling of Positions - Civilian | | 5,393 | 27,810 |
| Other Personnel Benefits | 5,400 | | |
| Anniversary Bonus - Civilian | 882 | | |
| Total Other Compensation for Specific Groups | <u>6,545</u> | <u>5,655</u> | <u>28,104</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 20,391 | 20,130 | 23,240 |
| PAG-IBIG Contributions | 387 | 380 | 379 |
| PhilHealth Contributions | 2,869 | 3,553 | 3,960 |
| Employees Compensation Insurance Premiums | 378 | 380 | 379 |
| Loyalty Award - Civilian | 220 | 250 | 220 |
| Terminal Leave | 1,316 | 1,811 | 417 |
| Total Other Benefits | <u>25,561</u> | <u>26,504</u> | <u>28,595</u> |
| Non-Permanent Positions | <u>969</u> | <u>1,732</u> | <u>3,787</u> |
| TOTAL PERSONNEL SERVICES | <u>260,409</u> | <u>247,235</u> | <u>304,140</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 5,861 | 4,896 | 6,397 |
| Training and Scholarship Expenses | 5,318 | 4,652 | 9,025 |
| Supplies and Materials Expenses | 19,324 | 13,548 | 12,474 |
| Utility Expenses | 11,937 | 11,323 | 18,226 |
| Communication Expenses | 2,585 | 1,972 | 3,453 |
| Awards/Rewards and Prizes | 3,024 | 2,037 | 1,728 |
| Survey, Research, Exploration and Development Expenses | | 2,116 | 200 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 152 | 216 | 160 |
| Professional Services | 15,773 | 12,425 | 7,964 |
| General Services | 11,067 | 8,307 | 12,016 |
| Repairs and Maintenance | 4,478 | 2,588 | 5,604 |
| Financial Assistance/Subsidy | 157,560 | 158,520 | 208,344 |
| Taxes, Insurance Premiums and Other Fees | 3,022 | 6,209 | 7,260 |
| Labor and Wages | 107 | | |
| Other Maintenance and Operating Expenses | | | |
| Printing and Publication Expenses | 543 | 848 | 787 |
| Representation Expenses | 4,926 | 2,251 | 3,305 |
| Transportation and Delivery Expenses | 1 | 1 | 4 |
| Rent/Lease Expenses | 530 | 44 | 598 |
| Membership Dues and Contributions to Organizations | 18 | 5 | 355 |
| Subscription Expenses | 299 | 407 | 457 |
| Other Maintenance and Operating Expenses | 1,334 | 3,126 | 164 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>247,859</u> | <u>235,491</u> | <u>298,521</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>508,268</u> | <u>482,726</u> | <u>602,661</u> |

| | | | |
|--------------------------------------|----------------|----------------|----------------|
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 4,918 | 25,000 | 20,000 |
| Machinery and Equipment Outlay | 9,245 | | 20,000 |
| Furniture, Fixtures and Books Outlay | 35 | | |
| Biological Assets Outlay | 540 | | |
| TOTAL CAPITAL OUTLAYS | <u>14,738</u> | <u>25,000</u> | <u>40,000</u> |
| GRAND TOTAL | <u>523,006</u> | <u>507,726</u> | <u>642,661</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 396,080,000 |
| HIGHER EDUCATION PROGRAM | | P 396,080,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 101.10% (of NPR) | 115.88% |
| 2. Percentage of graduates (2 years prior) that are employed | 65.00% | 68.70% |
| Output Indicator(s) | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 65.00% | 69.01% |
| 2. Percentage of undergraduate programs with accreditation | 20.00% | 81.48% |
| Higher education research improved to promote economic productivity and innovation | | P 40,311,000 |
| ADVANCED EDUCATION PROGRAM | | P 436,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 50.00% | 75.29% |
| 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 | 70.00% | 100.00% |
| 2. Percentage of accredited graduate programs | 20.00% | 81.82% |

RESEARCH PROGRAM

P 39,875,000

Outcome Indicator(s)

| | | |
|--|---|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 9 | 13 |
|--|---|----|

Output Indicator(s)

| | | |
|--|--------|--------|
| 1. Number of research outputs completed within the year | 55 | 81 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 50.00% | 61.40% |

Community engagement increased

P 962,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 962,000

Outcome Indicator(s)

| | | |
|--|---|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 9 | 25 |
|--|---|----|

Output Indicator(s)

| | | |
|---|--------|--------|
| 1. Number of trainees weighted by the length of training | 1,500 | 2,196 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 13 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 70.00% | 98.10% |

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 390,398,000 | P 495,761,000 |
| HIGHER EDUCATION PROGRAM | | P 390,398,000 | P 495,761,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 101.10% (of NPR) | 55.00% | 55.00% |
| 2. Percentage of graduates (2 years prior) that are employed | 65.00% | 65.00% | 65.00% |
| Output Indicator(s) | | | |
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 65.00% | 65.00% | 65.00% |
| 2. Percentage of undergraduate programs with accreditation | 20.00% | 20.00% | 20.00% |

| | | | |
|---|--------|-------------|-------------|
| Higher education research improved to promote economic productivity and innovation | | P 3,228,000 | P 7,425,000 |
| ADVANCED EDUCATION PROGRAM | | P 451,000 | P 459,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 50.00% | 50.00% | 50.00% |
| 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 | 70.00% | 70.00% | 70.00% |
| 2. Percentage of accredited graduate programs | 20.00% | 20.00% | 20.00% |
| RESEARCH PROGRAM | | P 2,777,000 | P 6,966,000 |
| Outcome Indicator(s) | | | |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 9 | 9 | 9 |
| Output Indicator(s) | | | |
| 1. Number of research outputs completed within the year | 55 | 40 | 40 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 50.00% | 40.00% | 40.00% |
| Community engagement increased | | P 798,000 | P 1,485,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | P 798,000 | P 1,485,000 |
| Outcome Indicator(s) | | | |
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 9 | 9 | 9 |
| Output Indicator(s) | | | |
| 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 | 70.00% | 70.00% | 70.00% |