

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>577,041</u>	<u>711,167</u>	<u>733,490</u>
General Fund	577,041	711,167	733,490
Automatic Appropriations	<u>31,159</u>	<u>30,231</u>	<u>36,036</u>
Retirement and Life Insurance Premiums	31,159	30,231	36,036
Continuing Appropriations	<u>5,755</u>	<u>5,039</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,207		
Unobligated Releases for MOOE			
R.A. No. 11936	4,548		
R.A. No. 11975		5,039	

Budgetary Adjustment(s)	(2,281)	
Release(s) from:			
Pension and Gratuity Fund		466	
Unprogrammed Appropriation			
For Payment of Personnel Benefits		27,184	
Pension and Gratuity Fund		69	
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)	
Total Available Appropriations		611,674	746,437 769,526
Unused Appropriations	(6,193)	(5,039)
Unobligated Allotment	(6,193)	(5,039)
TOTAL OBLIGATIONS		605,481	741,398 769,526
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	196,005,000	242,086,000	229,667,000
Regular	196,005,000	242,086,000	229,667,000
PS	143,241,000	168,225,000	159,532,000
MOOE	52,764,000	70,161,000	70,135,000
CO		3,700,000	
Support to Operations	8,788,000	9,480,000	10,050,000
Regular	8,788,000	9,480,000	10,050,000
PS	3,520,000	2,781,000	3,150,000
MOOE	5,268,000	6,699,000	6,900,000
Operations	400,688,000	489,832,000	529,809,000
Regular	331,904,000	316,293,000	437,045,000
PS	311,961,000	274,597,000	325,408,000
MOOE	19,943,000	26,696,000	111,637,000
CO		15,000,000	
Projects / Purpose	68,784,000	173,539,000	92,764,000
Locally-Funded Project(s)	68,784,000	173,539,000	92,764,000
PS			1,158,000
MOOE	67,588,000	64,539,000	8,087,000
CO	1,196,000	109,000,000	83,519,000
TOTAL AGENCY BUDGET	605,481,000	741,398,000	769,526,000
Regular	536,697,000	567,859,000	676,762,000
PS	458,722,000	445,603,000	488,090,000
MOOE	77,975,000	103,556,000	188,672,000
CO		18,700,000	

Projects / Purpose	68,784,000	173,539,000	92,764,000
Locally-Funded Project(s)	68,784,000	173,539,000	92,764,000
PS			1,158,000
MOOE	67,588,000	64,539,000	8,087,000
CO	1,196,000	109,000,000	83,519,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	726	726	726
Total Number of Filled Positions	663	655	655

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 733,490,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	289,301,000	106,248,000	82,764,000	478,313,000
ADVANCED EDUCATION PROGRAM	3,285,000	2,789,000		6,074,000
RESEARCH PROGRAM	4,538,000	10,053,000	755,000	15,346,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,737,000	634,000		3,371,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	453,212,000	196,759,000	83,519,000	733,490,000
Region V - Bicol	453,212,000	196,759,000	83,519,000	733,490,000
TOTAL AGENCY BUDGET	453,212,000	196,759,000	83,519,000	733,490,000
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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	150,444,000	70,135,000		220,579,000
100000100001000	General Management and Supervision	102,942,000	70,135,000		173,077,000
100000100002000	Administration of Personnel Benefits	47,502,000			47,502,000
Sub-total, General Administration and Support		150,444,000	70,135,000		220,579,000
2000000000000000	Support to Operations	2,907,000	6,900,000		9,807,000
200000100001000	Auxiliary Services	2,907,000	6,900,000		9,807,000
Sub-total, Support to Operations		2,907,000	6,900,000		9,807,000
3000000000000000	Operations	298,703,000	111,637,000		410,340,000
3101000000000000	HIGHER EDUCATION PROGRAM	289,301,000	106,248,000		395,549,000
310100100001000	Provision of Higher Education Services	289,301,000	21,956,000		311,257,000
310100100002000	Free Higher Education		84,292,000		84,292,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,285,000	2,789,000		6,074,000
320100100001000	Provision of Advanced Education Services	3,285,000	2,789,000		6,074,000
3202000000000000	RESEARCH PROGRAM	3,380,000	1,966,000		5,346,000
320200100001000	Conduct of Research Services	3,380,000	1,966,000		5,346,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,737,000	634,000		3,371,000
330100100001000	Provision of Extension Services	2,737,000	634,000		3,371,000
Sub-total, Operations		298,703,000	111,637,000		410,340,000
Sub-total, Program(s)		P 452,054,000	P 188,672,000		P 640,726,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200038000	Construction of Two-Storey Graduate School Building, Main Campus			82,764,000	82,764,000
320200200001000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,158,000	8,087,000	755,000	10,000,000
Sub-total, Locally-Funded Project(s)		1,158,000	8,087,000	83,519,000	92,764,000
Sub-total, Project(s)		P 1,158,000	P 8,087,000	P 83,519,000	P 92,764,000
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TOTAL NEW APPROPRIATIONS		P 453,212,000	P 196,759,000	P 83,519,000	P 733,490,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	267,139	251,931	300,294
Total Permanent Positions	267,139	251,931	300,294
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,166	14,976	15,720
Representation Allowance	1,330	282	144
Transportation Allowance	1,330	282	144
Clothing and Uniform Allowance	4,452	4,368	4,585
Honoraria	43,244	12,240	13,398
Overtime Pay	1,627		
Mid-Year Bonus - Civilian	20,546	20,994	25,025
Year End Bonus	22,750	20,994	25,025
Cash Gift	3,296	3,120	3,275
Productivity Enhancement Incentive	3,113	3,120	3,275
Step Increment		628	750
Collective Negotiation Agreement	18,829		
Total Other Compensation Common to All	135,683	81,004	91,341
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,011	1,110	1,184
Lump-sum for filling of Positions - Civilian		69,841	45,225
Other Personnel Benefits	12,451		
Anniversary Bonus - Civilian			1,959
Total Other Compensation for Specific Groups	13,462	70,951	48,368
Other Benefits			
Retirement and Life Insurance Premiums	31,159	30,231	36,036
PAG-IBIG Contributions	1,467	1,497	1,572
PhilHealth Contributions	6,503	6,226	7,445
Employees Compensation Insurance Premiums	765	749	786
Loyalty Award - Civilian	325	310	520
Terminal Leave	1,919	2,260	2,277
Total Other Benefits	42,138	41,273	48,636
Non-Permanent Positions	300	444	609
TOTAL PERSONNEL SERVICES	458,722	445,603	489,248
Maintenance and Other Operating Expenses			
Travelling Expenses	4,547	6,080	7,592
Training and Scholarship Expenses	3,559	4,750	6,866
Supplies and Materials Expenses	10,063	17,200	18,503
Utility Expenses	11,927	23,000	23,000
Communication Expenses	1,240	4,350	4,425
Awards/Rewards and Prizes	1,028	1,000	1,500
Survey, Research, Exploration and Development Expenses	742		500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	22,267	13,318	15,035
General Services	12,960	14,000	14,500

Repairs and Maintenance	1,216	4,195	5,255
Financial Assistance/Subsidy	64,539	64,539	84,292
Taxes, Insurance Premiums and Other Fees	3,377	5,050	5,100
Labor and Wages	916	1,537	1,710
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	891	1,335	1,125
Representation Expenses			400
Membership Dues and Contributions to Organizations	253	600	600
Subscription Expenses	549	2,462	1,360
Other Maintenance and Operating Expenses	5,339	4,529	4,846
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>145,563</u>	<u>168,095</u>	<u>196,759</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>604,285</u>	<u>613,698</u>	<u>686,007</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,196		
Buildings and Other Structures		109,000	82,764
Machinery and Equipment Outlay		15,000	755
Transportation Equipment Outlay		3,700	
TOTAL CAPITAL OUTLAYS	<u>1,196</u>	<u>127,700</u>	<u>83,519</u>
GRAND TOTAL	<u>605,481</u>	<u>741,398</u>	<u>769,526</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)	2024 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		P 381,495,000
HIGHER EDUCATION PROGRAM		P 381,495,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00% (624/1,006)	72.17% (726/1,006)
2. Percentage of graduates (2 years prior) that are employed	70.00% (1,253/1,789)	76.47% (1,368/1,789)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (12,765/14,183)	74.89% (10,622/14,183)
2. Percentage of undergraduate programs with accreditation	73.00% (34/46)	82.61% (38/46)

Higher education research improved to promote economic productivity and innovation

P 15,277,000

ADVANCED EDUCATION PROGRAM

P 10,076,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00% (9/28)	60.71% (17/28)
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% (467/481)	96.88% (466/481)
2. Percentage of accredited graduate programs	50.00% (7/14)	85.71% (12/14)

RESEARCH PROGRAM

P 5,201,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	0
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Output Indicator(s)

1. Number of research outputs completed within the year	16	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00% (23/70)	40.00% (28/70)

Community engagement increased

P 3,916,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,916,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	23
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Output Indicator(s)

1. Number of trainees weighted by the length of training	2,900	3,011
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00% (3,213/4,016)	100.00% (4,016/4,016)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 475,453,000	P 504,529,000
HIGHER EDUCATION PROGRAM		P 475,453,000	P 504,529,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.31% (485/803)	62.00% (496/803)	61.77% (496/803)
2. Percentage of graduates (2 years prior) that are employed	70.00% (1,655/2,364)	70.00% (1,655/2,364)	70.00% (1,655/2,364)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00% (13,885/15,601)	90.00% (14,041/15,601)	90.00% (14,041/15,601)
2. Percentage of undergraduate programs with accreditation	68.00% (31/46)	73.00% (34/46)	73.91% (34/46)
Higher education research improved to promote economic productivity and innovation		P 11,182,000	P 21,664,000
ADVANCED EDUCATION PROGRAM		P 5,992,000	P 6,098,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18.00% (6/30)	30.00% (9/30)	30.00% (9/30)
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% (514/529)	97.00% (514/529)	97.16% (514/529)
2. Percentage of accredited graduate programs	42.00% (6/14)	50.00% (7/14)	50.00% (7/14)
RESEARCH PROGRAM		P 5,190,000	P 15,566,000
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% (13/39)	33.00% (13/39)	33.33% (13/39)

990 EXPENDITURE PROGRAM FY 2026 VOLUME I

Community engagement increased		P 3,197,000	P 3,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,197,000	P 3,616,000
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% (0/4,000)	80.00% (3,200/4,000)	80.00% (3,200/4,000)