

Q.2. CARAGA 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>622,421</u>	<u>1,182,172</u>	<u>1,145,158</u>
General Fund	622,421	1,182,172	1,145,158

1402 EXPENDITURE PROGRAM FY 2026 VOLUME I

Automatic Appropriations	38,220	32,525	46,163
Retirement and Life Insurance Premiums	38,220	32,525	46,163
Continuing Appropriations	3,302	2,092	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	41		
R.A. No. 11975		305	
Unobligated Releases for MOOE			
R.A. No. 11936	3,258		
R.A. No. 11975		1,787	
Budgetary Adjustment(s)	125,109		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	99,793		
Pension and Gratuity Fund	214		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	44,672		
Pension and Gratuity Fund	430		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	789,052	1,216,789	1,191,321
Unused Appropriations	(2,154)	(2,092)	
Unreleased Appropriation	(3)		
Unobligated Allotment	(2,151)	(2,092)	
TOTAL OBLIGATIONS	786,898	1,214,697	1,191,321
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	147,282,000	155,393,000	225,046,000
Regular	147,282,000	155,393,000	225,046,000
PS	99,859,000	98,343,000	168,430,000
MOOE	47,423,000	57,050,000	56,616,000
Support to Operations	7,645,000	356,033,000	42,071,000
Regular	7,645,000	16,033,000	17,071,000
PS	1,940,000		
MOOE	5,705,000	16,033,000	17,071,000
Projects / Purpose		340,000,000	25,000,000
Locally-Funded Project(s)		340,000,000	25,000,000
CO		340,000,000	25,000,000

Operations	631,971,000	703,271,000	924,204,000
Regular	414,340,000	372,439,000	908,204,000
PS	377,414,000	319,053,000	477,482,000
MOOE	17,231,000	33,386,000	430,722,000
CO	19,695,000	20,000,000	
Projects / Purpose	217,631,000	330,832,000	16,000,000
Locally-Funded Project(s)	217,631,000	330,832,000	16,000,000
MOOE	217,631,000	255,832,000	8,000,000
CO		75,000,000	8,000,000
TOTAL AGENCY BUDGET	786,898,000	1,214,697,000	1,191,321,000
Regular	569,267,000	543,865,000	1,150,321,000
PS	479,213,000	417,396,000	645,912,000
MOOE	70,359,000	106,469,000	504,409,000
CO	19,695,000	20,000,000	
Projects / Purpose	217,631,000	670,832,000	41,000,000
Locally-Funded Project(s)	217,631,000	670,832,000	41,000,000
MOOE	217,631,000	255,832,000	8,000,000
CO		415,000,000	33,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	673	778	778
Total Number of Filled Positions	623	623	623

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,145,158,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	436,992,000	361,590,000	8,000,000	806,582,000
ADVANCED EDUCATION PROGRAM	30,000	8,945,000		8,975,000
RESEARCH PROGRAM	100,000	67,448,000		67,548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	739,000		837,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	599,749,000	512,409,000	33,000,000	1,145,158,000
Region XIII - CARAGA	599,749,000	512,409,000	33,000,000	1,145,158,000
TOTAL AGENCY BUDGET	599,749,000	512,409,000	33,000,000	1,145,158,000
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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	162,529,000	56,616,000		219,145,000
100000100001000	General Management and Supervision	68,697,000	56,616,000		125,313,000
100000100002000	Administration of Personnel Benefits	93,832,000			93,832,000
Sub-total, General Administration and Support		162,529,000	56,616,000		219,145,000
2000000000000000	Support to Operations		17,071,000		17,071,000
200000100001000	Auxiliary Services		17,071,000		17,071,000
Sub-total, Support to Operations			17,071,000		17,071,000
3000000000000000	Operations	437,220,000	430,722,000		867,942,000
3101000000000000	HIGHER EDUCATION PROGRAM	436,992,000	361,590,000		798,582,000
310100100002000	Provision of Higher Education Services	436,992,000	59,513,000		496,505,000
310100100003000	Free Higher Education		302,077,000		302,077,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	8,945,000		8,975,000
320100100001000	Provision of Advanced Education Services	30,000	8,945,000		8,975,000
3202000000000000	RESEARCH PROGRAM	100,000	59,448,000		59,548,000
320200100001000	Conduct of Research Services	100,000	59,448,000		59,548,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	739,000		837,000
330100100001000	Provision of Extension Services	98,000	739,000		837,000
Sub-total, Operations		437,220,000	430,722,000		867,942,000
Sub-total, Program(s)		P 599,749,000	P 504,409,000		P 1,104,158,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200006000	Construction of University Gymnasium and Cultural Center Phase II		25,000,000	25,000,000
310100200036000	Construction of Integrated Engineering Building		8,000,000	8,000,000
320200200040000	Caraga Food Innovation Consortium, Main Campus	5,000,000		5,000,000
320200200041000	Caraga Food Innovation Consortium, Cabadbaran Campus	3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		8,000,000	33,000,000	41,000,000
Sub-total, Project(s)		P 8,000,000	P 33,000,000	P 41,000,000
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TOTAL NEW APPROPRIATIONS		P 599,749,000	P 512,409,000	P 33,000,000
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		P 1,145,158,000		
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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	292,982	271,044	384,690
Total Permanent Positions	292,982	271,044	384,690
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,518	10,872	14,952
Representation Allowance	312	294	294
Transportation Allowance	312	294	294
Clothing and Uniform Allowance	2,868	3,171	4,361
Honoraria	13,811	4,145	4,148
Mid-Year Bonus - Civilian	24,917	22,587	32,058
Year End Bonus	24,971	22,587	32,058
Cash Gift	2,400	2,265	3,115
Productivity Enhancement Incentive	2,400	2,265	3,115
Performance Based Bonus	9,334		
Step Increment		678	962
Collective Negotiation Agreement	15,003		
Total Other Compensation Common to All	107,846	69,158	95,357
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	294	280	314
Magna Carta for Science & Technology Personnel			9,177
Magna Carta for Public Social Workers			782
Lump-sum for filling of Positions - Civilian		32,262	91,823
Other Personnel Benefits	24,064		
Total Other Compensation for Specific Groups	24,358	32,542	102,096

Other Benefits			
Retirement and Life Insurance Premiums	38,220	32,525	46,163
PAG-IBIG Contributions	576	1,087	1,496
PhilHealth Contributions	8,945	6,172	8,771
Employees Compensation Insurance Premiums	576	543	748
Loyalty Award - Civilian	220	425	345
Terminal Leave	1,703	58	2,009
Total Other Benefits	50,240	40,810	59,532
Non-Permanent Positions	3,787	3,842	4,237
TOTAL PERSONNEL SERVICES	479,213	417,396	645,912
Maintenance and Other Operating Expenses			
Travelling Expenses	5,092	9,727	18,402
Training and Scholarship Expenses	5,563	7,124	11,586
Supplies and Materials Expenses	9,508	21,318	30,464
Utility Expenses	10,185	20,669	23,493
Communication Expenses	831	3,734	3,412
Awards/Rewards and Prizes	3,428	3,296	4,207
Survey, Research, Exploration and Development Expenses	3,213	669	17,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	160	
Professional Services	9,742	10,658	15,978
General Services	10,411	13,782	25,457
Repairs and Maintenance	4,818	5,579	9,899
Financial Assistance/Subsidy	209,222	238,800	302,077
Taxes, Insurance Premiums and Other Fees	8,311	14,557	12,072
Labor and Wages		50	50
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	590	2,258	11,234
Representation Expenses	3,790	5,197	9,423
Transportation and Delivery Expenses		4	
Rent/Lease Expenses	555	446	978
Membership Dues and Contributions to Organizations	110	355	970
Subscription Expenses	201	643	9,955
Other Maintenance and Operating Expenses	2,222	3,275	5,752
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	287,990	362,301	512,409
TOTAL CURRENT OPERATING EXPENDITURES	767,203	779,697	1,158,321
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		415,000	33,000
Machinery and Equipment Outlay	19,695	20,000	
TOTAL CAPITAL OUTLAYS	19,695	435,000	33,000
GRAND TOTAL	786,898	1,214,697	1,191,321

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 623,862,000
HIGHER EDUCATION PROGRAM		P 623,862,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (629/1,144)	82.95% (949/1,144)
2. Percentage of graduates (2 years prior) that are employed	65.00% (1,125/1,730)	67.28% (1,164/1,730)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (10,486/16,132)	94.25% (15,205/16,132)
2. Percentage of undergraduate programs with accreditation	20.00% (6/29)	100.00% (29/29)
Higher education research improved to promote economic productivity and innovation		P 6,648,000
ADVANCED EDUCATION PROGRAM		P 459,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (45/89)	87.64% (78/89)
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% (677/967)	100% (967/967)
2. Percentage of accredited graduate programs	20.00% (3/13)	84.62% (11/13)
RESEARCH PROGRAM		P 6,189,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	10
Output Indicator(s)		
1. Number of research outputs completed within the year	40	145
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40.00% (70/175)	74.86% (131/175)

Community engagement increased P 1,461,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,461,000

Outcome Indicator(s)

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

9 26

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

1,500 4,613
10 15
70.00% 84.54%
(2,360/3,371) (2,850/3,371)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 679,073,000 P 846,844,000

HIGHER EDUCATION PROGRAM

P 679,073,000 P 846,844,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

55.00% 55.00% 55.04%
(633/1,150) (633/1,150) (633/1,150)
65.00% 55.00% 55.00%
(1,125/1,730) (952/1,730) (990/1,800)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

65.00% 65.00% 65.00%
(9,750/15,000) (9,750/15,000) (10,075/15,500)
20.00% 20.00% 20.69%
(6/29) (6/29) (6/29)

Higher education research improved to promote economic productivity and innovation

P 23,374,000 P 76,523,000

ADVANCED EDUCATION PROGRAM

P 467,000 P 8,975,000

Outcome Indicator(s)

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
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

50.00% 50.00% 50.56%
(45/89) (45/89) (45/89)

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	70.00% (677/967)	70.00% (677/967)	70.01% (677/967)
2. Percentage of accredited graduate programs	20.00% (3/15)	20.00% (3/15)	20.00% (3/15)
RESEARCH PROGRAM		P 22,907,000	P 67,548,000
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% (88/175)	40.00% (70/175)	40.00% (70/175)
Community engagement increased		P 824,000	P 837,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 824,000	P 837,000
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% (1,050/1,500)	70.00% (1,050/1,500)	70.00% (1,050/1,500)