

H.5. CATANDUANES STATE UNIVERSITY

STRATEGIC OBJECTIVES

**MANDATE** : The Catanduanes State University (CSU) was created with the passage into law of RA 10229, "An Act Converting Catanduanes State Colleges in the Province of Catanduanes into a State University to be known as the Catanduanes State University and Appropriating Funds Therefor" on October 19, 2012. The Catanduanes State University is mandated to primarily provide advanced education, higher technological, professional instruction and training in trade, commerce, fishery, agriculture, arts and sciences, industrial technology, nursing, midwifery, education, engineering, public administration, information technology, and other relevant fields of study.

The CSU is likewise mandated to undertake research and extension services, and provide progressive leadership in its areas of specialization.

As such, CSU shall continuously enrich its undergraduate program offerings, ensure relevance of these programs to regional and national developmental thrusts, and compliance to the standards and drivers of internationalization, thereby providing globally competitive graduates.

**VISION** : Green University globally engaged in Island Research and Innovations for Societal Advancement

**MISSION** : Foster excellence, holistic outcomes-based education compliant with the requirements of diverse global market and contribute to the development of productive and value-laden lives.

**KEY RESULT AREAS** :

KRA 2: Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME** : Enhanced knowledge and skills, attitudes, and values of Filipinos to lead productive lives for human development towards poverty reduction and sustainable development

**ORGANIZATIONAL OUTCOME** :

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	70,457,000	63,669,000	97,071,000
	PS	53,590,000	39,557,000	71,665,000
	MOOE	16,867,000	24,112,000	25,406,000
000002000000000	Support to Operations	969,000	1,160,000	1,177,000
	PS	969,000	1,160,000	1,177,000

000003000000000	Operations	148,420,000	159,738,000	152,482,000
	PS	126,414,000	114,189,000	118,660,000
	MOOE	22,006,000	45,549,000	33,822,000
	Projects	4,562,000	43,045,000	30,019,000
	CO	4,562,000	43,045,000	30,019,000
TOTAL AGENCY BUDGET		224,408,000	267,612,000	280,749,000
	PS	180,973,000	154,906,000	191,502,000
	MOOE	38,873,000	69,661,000	59,228,000
	CO	4,562,000	43,045,000	30,019,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	528	528	528
Total Number of Filled Positions	402	395	395

## PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	101,879,000	29,937,000		131,816,000
MFO 2: ADVANCED EDUCATION SERVICES	3,783,000	765,000		4,548,000
MFO 3: RESEARCH SERVICES	1,588,000	1,670,000		3,258,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,220,000	1,450,000		2,670,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	177,985,000	59,228,000	30,019,000	267,232,000
Region V - Bicol	177,985,000	59,228,000	30,019,000	267,232,000
TOTAL AGENCY BUDGET	177,985,000	59,228,000	30,019,000	267,232,000

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

Quality Advanced and Higher Education Program

## ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2016 Targets

**Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth**

Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC

180%  
(64.46%/35.66%)182%  
(65.43%/36.00%)

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Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	231	10% (254)
Percentage change in number of graduates in priority programs	1,074	4% (1,117)
<b>Access of Deserving but Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	50	606% (353)
Percentage change in number of students awarded financial aid who completed their degrees	354	2% (361)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a) 0	a) 0
b. Patented or commercialized	b) 0	b) 1
c. Adopted by the industry	c) 0	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	200% (3)
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)	a) 4	a) 20% (5)
b. Publishing (investigative or basic and applied scientific research)	b) 4	b) 20% (5)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 0% (2)
<b>Community Engagement Increased</b>		
Percentage change in number of partnerships with LGUs , industry, small and medium enterprises, and local entrepreneurs and other national agency, in developing, implementing or using new technologies relevant to agro-industrial development	5	20% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	499	5% (524)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services	
Total number of graduates in mandated and priority programs	1284
Average passing % of licensure exams	64.56%
Percentage of graduates who finished academic program according to the prescribed timeframe	80%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services	
Total number of graduates in mandated and priority programs	27
Percentage of graduate engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%

MFO 3: RESEARCH SERVICES

Research Services	
Number of research studies completed	66
Percent of research outputs published in a recognized journal or submitted for patenting of patented	14%
Percent of research projects completed within the original project timeframe	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training 2,283 person-days trained  
 Percent of trainees who rate the training course as good or better 85%  
 Percent of persons who received training or advisory services who rate timeliness of service delivery as good or better 85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	193,335	254,426	267,232
General Fund		254,426	267,232
R.A. No. 10633	193,335		
Automatic Appropriations	14,276	13,186	13,517
Retirement and Life Insurance Premiums	14,276	13,186	13,517
Continuing Appropriations	846	25,563	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	846		
R.A. No. 10633		16,752	
Unobligated Releases for MOOE			
R.A. No. 10633		8,811	
Budgetary Adjustment(s)	41,755		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,709		
Miscellaneous Personnel Benefits Fund	19,968		
Pension and Gratuity Fund	1,078		
Total Available Appropriations	250,212	293,175	280,749
Unused Appropriations	( 25,804)	( 25,563)	
Unobligated Allotment	( 25,804)	( 25,563)	
TOTAL OBLIGATIONS	224,408	267,612	280,749
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 267,232,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	68,434,000	25,406,000		93,840,000
103001000100000 General Management and Supervision	P 36,444,000	P 25,406,000		P 61,850,000
103001000200000 Administration of Personnel Benefits	31,990,000			31,990,000
Sub-total, General Administration and Support	68,434,000	25,406,000		93,840,000
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## 952 EXPENDITURE PROGRAM FY 2016 VOLUME I

00000200000000	Support to Operations	<u>1,081,000</u>		<u>1,081,000</u>
264002000100000	Auxiliary Services	<u>1,081,000</u>		<u>1,081,000</u>
	Sub-total, Support to Operations	<u>1,081,000</u>		<u>1,081,000</u>
000003000000000	Operations	<u>108,470,000</u>	<u>33,822,000</u>	<u>142,292,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>101,879,000</u>	<u>29,937,000</u>	<u>131,816,000</u>
264003010100000	Provision of Higher Education Services including P21,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulong Dunong	101,879,000	29,937,000	131,816,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,783,000</u>	<u>765,000</u>	<u>4,548,000</u>
264003020100000	Provision of Advanced Education Services	3,783,000	765,000	4,548,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>1,588,000</u>	<u>1,670,000</u>	<u>3,258,000</u>
267003030100000	Conduct of Research Services	1,588,000	1,670,000	3,258,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>1,220,000</u>	<u>1,450,000</u>	<u>2,670,000</u>
265003040100000	Provision of Extension Services	1,220,000	1,450,000	2,670,000
	Sub-total, Operations	<u>108,470,000</u>	<u>33,822,000</u>	<u>142,292,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 177,985,000	P 59,228,000	P 237,213,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>30,019,000</u>	<u>30,019,000</u>
000004010000000	Buildings and Other Structures		<u>30,019,000</u>	<u>30,019,000</u>
000004010100000	School Buildings		<u>30,019,000</u>	<u>30,019,000</u>
268004010100009	Completion of Information and Technology Center (Phase II)		15,000,000	15,000,000
268004010100012	Completion of College of Business and Accountancy Building (Phase IV)		<u>15,019,000</u>	<u>15,019,000</u>
	Sub-total, Locally-Funded Project(s)		<u>30,019,000</u>	<u>30,019,000</u>
	TOTAL PROJECTS		P 30,019,000	P 30,019,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 177,985,000	P 59,228,000	P 30,019,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	118,968	109,880	112,632
Total Permanent Positions	<u>118,968</u>	<u>109,880</u>	<u>112,632</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,258	9,600	9,480
Representation Allowance	120	120	120
Transportation Allowance	120	120	120
Clothing and Uniform Allowance	2,025	2,000	1,975
Productivity Incentive Allowance	782	800	
Honoraria	7,141	4,604	4,604
Year End Bonus	9,537	9,157	9,386
Cash Gift	1,955	2,000	1,975
Step Increment	276	275	575
Collective Negotiation Agreement	3,928		
Productivity Enhancement Incentive	2,010		1,975
Performance Based Bonus	5,199		
Total Other Compensation Common to All	<u>43,351</u>	<u>28,676</u>	<u>30,210</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	74	74
Lump-sum for filling of Positions - Civilian			31,764
Total Other Compensation for Specific Groups	<u>74</u>	<u>74</u>	<u>31,838</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,275	13,186	13,517
PAG-IBIG Contributions	515	480	475
PhilHealth Contributions	1,231	1,140	1,140
Employees Compensation Insurance Premiums	492	480	474
Terminal Leave	1,077		226
Total Other Benefits	<u>17,590</u>	<u>15,286</u>	<u>15,832</u>
Non-Permanent Positions	<u>990</u>	<u>990</u>	<u>990</u>
TOTAL PERSONNEL SERVICES	<u>180,973</u>	<u>154,906</u>	<u>191,502</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,361	2,320	2,505
Training and Scholarship Expenses	17,175	38,039	25,416
Supplies and Materials Expenses	3,103	5,645	7,215
Utility Expenses	3,224	5,800	5,850
Communication Expenses	143	216	516
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	7,138	6,782	7,700
General Services	2,810	2,500	3,000
Repairs and Maintenance	72	875	775
Taxes, Insurance Premiums and Other Fees	160	1,450	1,450
Labor and Wages		1,180	1,305
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	252	630	780
Transportation and Delivery Expenses	17	50	50
Membership Dues and Contributions to Organizations	45	325	325
Subscription Expenses	267	2,460	610
Other Maintenance and Operating Expenses	2,984	1,267	1,609
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,873</u>	<u>69,661</u>	<u>59,228</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>219,846</u>	<u>224,567</u>	<u>250,730</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,444	43,045	30,019
Machinery and Equipment Outlay	118		
TOTAL CAPITAL OUTLAYS	<u>4,562</u>	<u>43,045</u>	<u>30,019</u>
GRAND TOTAL	<u>224,408</u>	<u>267,612</u>	<u>280,749</u>