

Q.2. CARAGA STATE UNIVERSITY (NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

- MANDATE** : Caraga State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, and environmental studies, fishery, engineering, forestry, industrial technology, education, law, medicine and other health-related programs, information technology, arts and sciences and other related courses. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.
- VISION** : A premier university known for academic excellence in science and technology, agriculture, environment and natural resources, engineering, education and the arts towards the sustainable development of CARAGA Region
- MISSION** : In pursuit of academic excellence, Caraga State University shall endeavor to deliver the highest quality of instruction, research, extension, production, and administration to produce scientifically trained, technologically skilled, and morally sound individuals contributing to the creation of an eco-friendly and healthy environment

KEY RESULT

AREAS : KRA 1 - Transparency, Accountability and Open Governance
 KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable
 KRA 3 - Rapid, Inclusive and Sustained Economic Growth
 KRA 4 - Just and Lasting Peace and Rule of Law
 KRA 5 - Integrity of the Environment and Climate Change Mitigation and Adaption

SECTOR OUTCOME : Enhanced Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives

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	43,987,000	32,422,000	38,694,000
	PS	15,559,000	12,100,000	21,045,000
	MOOE	17,244,000	20,322,000	17,649,000
	CO	11,184,000		
000003000000000	Operations	104,780,000	101,508,000	115,347,000
	PS	69,398,000	56,396,000	69,567,000
	MOOE	24,087,000	45,112,000	45,780,000
	CO	11,295,000		
	Projects	3,450,000	29,142,000	25,178,000
	CO	3,450,000	29,142,000	25,178,000
TOTAL AGENCY BUDGET		152,217,000	163,072,000	179,219,000
	PS	84,957,000	68,496,000	90,612,000
	MOOE	41,331,000	65,434,000	63,429,000
	CO	25,929,000	29,142,000	25,178,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	219	219	219
Total Number of Filled Positions	176	176	176

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	63,107,000	41,835,000		104,942,000
MFO 2: ADVANCED EDUCATION SERVICES	30,000	414,000		444,000
MFO 3: RESEARCH SERVICES	100,000	2,733,000		2,833,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	100,000	798,000		898,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	83,321,000	63,429,000	25,178,000	171,928,000
Region XIII - CARAGA	83,321,000	63,429,000	25,178,000	171,928,000
TOTAL AGENCY BUDGET	83,321,000	63,429,000	25,178,000	171,928,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous human resource development particularly among the faculty
2. Integration of outcomes-based education in the current curricular offerings
3. Intensified review classes to improve further licensure exam performance
4. Enhancement of research capability to increase external funding and research and extension productivity
5. Increasing income from IGPs

ORGANIZATIONAL OUTCOMES (OOs) / 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/national average percentage passing in board programs covered by the SUC.	1.1 x national passing rate	1.1 x national passing rate
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	200	10%(220)
Percentage change in number of graduates in priority programs	500	5%(525)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1000	1%(1010)
Percentage change of students awarded financial aid who completed their degrees	58	3%(60)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 2 b) 2	a) 2 b) 2
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	3
Number of faculty engaged in research work applied in any of the following:	a) 1	
a) Pursuing advanced research degree programs (Ph.D.) or	b) 3	a) 1
b) Publishing (investigative, or basic and applied scientific research) or	c) 2	b) 3
c) Producing technologies for commercialization or livelihood improvement		c) 2

Community engagement increased

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	2	2
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2	2

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Average Passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC (BEED, BSED, BSGE, BSA, BSAE, BSIE and BSF)	500
Total number of graduates	500
% of total graduates that are in priority courses	
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	1.1 x nat'l passing rate
% of programs accredited by at: Level 1, Level 2, Level 3, Level 4	40%
% of graduates who finished academic program according to the prescribed timeframe	30%

MFO 2: ADVANCED EDUCATION SERVICES

Percentage increase in the number of graduates	10
Total number of graduates	80%
% of graduates engaged in employment within 6 months of graduation	80%
% of students who rate timeliness of education delivery/supervision as good/better	80%

MFO 3: RESEARCH SERVICES

Number of research outputs published	6
No. of research studies completed	6
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of clients served with technical advice	
No. of persons trained weighted by the length of training	1220
No. of persons provided with technical advice	1220
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	60%
% of requests for training responded to within 3 days of request	
% of requests for technical advice that are responded to within 3 days	60%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	119,759	157,158	171,928
General Fund		157,158	171,928
R.A. No. 10633	119,759		
Automatic Appropriations	6,191	5,914	7,291
Retirement and Life Insurance Premiums	6,191	5,914	7,291

Budgetary Adjustment(s)	<u>26,267</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	13,705		
Miscellaneous Personnel Benefits Fund	3,554		
Pension and Gratuity Fund	<u>9,008</u>		
TOTAL OBLIGATIONS	<u>152,217</u>	<u>163,072</u>	<u>179,219</u>
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Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 171,928,000
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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					
000001000000000	General Administration and Support	<u>19,984,000</u>	<u>17,649,000</u>		<u>37,633,000</u>
103001000100000	General Management and Supervision	P 12,101,000	P 17,649,000		P 29,750,000
103001000200000	Administration of Personnel Benefits	<u>7,883,000</u>			<u>7,883,000</u>
Sub-total, General Administration and Support		<u>19,984,000</u>	<u>17,649,000</u>		<u>37,633,000</u>
000003000000000	Operations	<u>63,337,000</u>	<u>45,780,000</u>		<u>109,117,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>63,107,000</u>	<u>41,835,000</u>		<u>104,942,000</u>
264003010100000	Provision of Higher Education Services Including P25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,670,000 for Tulong Dunong	63,107,000	41,835,000		104,942,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>30,000</u>	<u>414,000</u>		<u>444,000</u>
264003020100000	Provision of Advanced Education Services	30,000	414,000		444,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>100,000</u>	<u>2,733,000</u>		<u>2,833,000</u>
267003030100000	Conduct of Research Services	100,000	2,733,000		2,833,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>100,000</u>	<u>798,000</u>		<u>898,000</u>
265003040100000	Provision of Extension Services	100,000	798,000		898,000
Sub-total, Operations		<u>63,337,000</u>	<u>45,780,000</u>		<u>109,117,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 83,321,000	P 63,429,000		P 146,750,000
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00000400000000	Locally-Funded Projects			25,178,000	25,178,000
00000401000000	Buildings and Other Structures			22,178,000	22,178,000
000004010100000	School Buildings			22,178,000	22,178,000
268004010100007	Construction of Administration Building			8,178,000	8,178,000
268004010100012	Construction of College of Arts & Industrial Technovation Complex			4,000,000	4,000,000
266004010100033	Construction of New State-of-the-Art University Library			10,000,000	10,000,000
000004090000000	Environmental Protection			3,000,000	3,000,000
000004090300000	Protection of Biodiversity and Landscape			3,000,000	3,000,000
184004090300001	Establishment of Caraga Ecopark & Social Enterprise Development Center			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)				25,178,000	25,178,000
TOTAL PROJECTS				P 25,178,000	P 25,178,000
				=====	=====
TOTAL NEW APPROPRIATIONS				P 83,321,000	P 63,429,000
				=====	=====
				P 25,178,000	P 171,928,000
				=====	=====

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	48,708	49,284	60,757
Total Permanent Positions	<u>48,708</u>	<u>49,284</u>	<u>60,757</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,342	4,536	4,224
Representation Allowance	175	60	168
Transportation Allowance	144	60	168
Clothing and Uniform Allowance	850	945	880
Productivity Incentive Allowance	353	378	880
Honoraria	971	679	680
Year End Bonus	4,143	4,106	5,064
Cash Gift	915	945	880
Step Increment		124	285
Productivity Enhancement Incentive			880
Total Other Compensation Common to All	<u>11,893</u>	<u>11,833</u>	<u>13,229</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	192	110	110
Lump-sum for filling of Positions - Civilian	2,826		7,774
Other Personnel Benefits	10,470		
Total Other Compensation for Specific Groups	<u>13,488</u>	<u>110</u>	<u>7,884</u>

Other Benefits			
Retirement and Life Insurance Premiums	6,053	5,914	7,291
PAG-IBIG Contributions	218	226	211
PhilHealth Contributions	508	549	566
Employees Compensation Insurance Premiums	217	226	211
Terminal Leave	3,186		109
Total Other Benefits	<u>10,182</u>	<u>6,915</u>	<u>8,388</u>
Non-Permanent Positions	<u>686</u>	<u>354</u>	<u>354</u>
TOTAL PERSONNEL SERVICES	<u>84,957</u>	<u>68,496</u>	<u>90,612</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,518	1,494	1,555
Training and Scholarship Expenses	20,076	37,764	39,750
Supplies and Materials Expenses	3,192	5,918	4,775
Utility Expenses	3,947	3,350	3,145
Communication Expenses	940	1,001	924
Awards/Rewards and Prizes		10	156
Survey, Research, Exploration and Development Expenses		886	170
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,562	1,981	812
Professional Services	1,476	1,483	1,445
General Services	3,110	4,545	4,399
Repairs and Maintenance	4,391	4,855	3,942
Taxes, Insurance Premiums and Other Fees	83	400	400
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	193	596	585
Representation Expenses	795	951	1,360
Transportation and Delivery Expenses		50	
Membership Dues and Contributions to Organizations		100	11
Other Maintenance and Operating Expenses	48	50	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,331</u>	<u>65,434</u>	<u>63,429</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>126,288</u>	<u>133,930</u>	<u>154,041</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		2,600	
Buildings and Other Structures	13,370	26,542	25,178
Machinery and Equipment Outlay	12,559		
TOTAL CAPITAL OUTLAYS	<u>25,929</u>	<u>29,142</u>	<u>25,178</u>
GRAND TOTAL	<u>152,217</u>	<u>163,072</u>	<u>179,219</u>