

## Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	203,392	244,269	320,516
General Fund	203,392	244,269	320,516
Automatic Appropriations	7,913	9,206	12,589
Retirement and Life Insurance Premiums	7,913	9,206	12,589
Continuing Appropriations	16,796	25,435	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,897		
R.A. No. 10717		2,386	
Unobligated Releases for MOOE			
R.A. No. 10651	14,899		
R.A. No. 10717		23,049	
Budgetary Adjustment(s)	17,888		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,049		
Pension and Gratuity Fund	4,839		
Total Available Appropriations	245,989	278,910	333,105
Unused Appropriations	( 29,750)	( 25,435)	
Unreleased Appropriation	( 109)		
Unobligated Allotment	( 29,641)	( 25,435)	
TOTAL OBLIGATIONS	216,239	253,475	333,105

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	35,458,000	43,474,000	50,903,000
Regular	35,458,000	43,474,000	50,903,000
PS	17,783,000	23,164,000	20,947,000
MOOE	17,675,000	20,310,000	29,956,000
Support to Operations			8,000,000
Projects / Purpose			8,000,000
CO			8,000,000
Operations	128,883,000	148,052,000	274,202,000
Regular	128,883,000	148,052,000	186,108,000
PS	94,903,000	93,685,000	131,577,000
MOOE	33,980,000	54,367,000	54,531,000

Projects / Purpose			88,094,000
CO			88,094,000
Projects / Purpose	51,898,000	61,949,000	
MOOE	1,179,000		
CO	50,719,000	61,949,000	
TOTAL AGENCY BUDGET	216,239,000	253,475,000	333,105,000
Regular	164,341,000	191,526,000	237,011,000
PS	112,686,000	116,849,000	152,524,000
MOOE	51,655,000	74,677,000	84,487,000
Projects / Purpose	51,898,000	61,949,000	96,094,000
MOOE	1,179,000		
CO	50,719,000	61,949,000	96,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	209	287	287

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 320,516,000  
 =====

PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	120,227,000	51,157,000	88,094,000	259,478,000
ADVANCED EDUCATION PROGRAM	30,000	415,000		445,000
RESEARCH PROGRAM	100,000	2,236,000		2,336,000
TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	723,000		823,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	139,935,000	84,487,000	96,094,000	320,516,000
Region XIII - CARAGA	139,935,000	84,487,000	96,094,000	320,516,000
TOTAL AGENCY BUDGET	139,935,000	84,487,000	96,094,000	320,516,000

## 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					
1000000000000000	General Administration and Support	19,478,000	29,956,000		49,434,000
100000100001000	General Management and Supervision	19,478,000	29,956,000		49,434,000
Sub-total, General Administration and Support		19,478,000	29,956,000		49,434,000
2000000000000000	Support to Operations			8,000,000	8,000,000
	Project(s)				
	Locally-Funded Project(s)			8,000,000	8,000,000
200000200001000	Land Improvement of Admin. Buildings			8,000,000	8,000,000
Sub-total, Support to Operations				8,000,000	8,000,000
3000000000000000	Operations	120,457,000	54,531,000	88,094,000	263,082,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	120,227,000	51,157,000	88,094,000	259,478,000
3101000000000000	HIGHER EDUCATION PROGRAM	120,227,000	51,157,000	88,094,000	259,478,000
310100100001000	Provision of Higher Education Services Including P 25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P14,870,000 for Tulong Dunong	120,227,000	51,157,000		171,384,000
	Project(s)				
	Locally-Funded Project(s)			88,094,000	88,094,000
310100200001000	Construction of Industrial Technovation			23,000,000	23,000,000
310100200002000	Construction of New State of the Art Library			45,094,000	45,094,000
310100200003000	Construction of CAS Multipurpose Building			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	2,651,000		2,781,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	415,000		445,000
320100100001000	Provision of Advanced Education Services	30,000	415,000		445,000

1314 EXPENDITURE PROGRAM FY 2018 VOLUME I

3202000000000000	RESEARCH PROGRAM	100,000	2,236,000	2,336,000
320200100001000	Conduct of Research Services	100,000	2,236,000	2,336,000
3300000000000000	00 : Community engagement increased	100,000	723,000	823,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	723,000	823,000
330100100001000	Provision of Extension Services	100,000	723,000	823,000
Sub-total, Operations		<u>120,457,000</u>	<u>54,531,000</u>	<u>88,094,000</u>
TOTAL NEW APPROPRIATIONS		P 139,935,000 P	84,487,000 P	96,094,000 P 320,516,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,503	76,719	104,904
Total Permanent Positions	<u>71,503</u>	<u>76,719</u>	<u>104,904</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,876	4,824	6,888
Representation Allowance	150	168	168
Transportation Allowance	150	168	168
Clothing and Uniform Allowance	910	1,005	1,435
Honoraria	726	680	680
Mid-Year Bonus - Civilian	5,945	6,393	8,742
Year End Bonus	5,979	6,393	8,742
Cash Gift	1,028	1,005	1,435
Step Increment		488	263
Collective Negotiation Agreement	3,674		
Productivity Enhancement Incentive	1,016	1,005	1,435
Performance Based Bonus	1,769		
Total Other Compensation Common to All	<u>26,223</u>	<u>22,129</u>	<u>29,956</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	193	211
Lump-sum for filling of Positions - Civilian		6,810	2,568
Other Personnel Benefits	3,422		
Total Other Compensation for Specific Groups	<u>3,447</u>	<u>7,003</u>	<u>2,779</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,632	9,206	12,589
PAG-IBIG Contributions	245	241	344
PhilHealth Contributions	761	656	1,025
Employees Compensation Insurance Premiums	250	241	344
Terminal Leave	1,469	300	
Total Other Benefits	<u>11,357</u>	<u>10,644</u>	<u>14,302</u>
Non-Permanent Positions	<u>156</u>	<u>354</u>	<u>583</u>
TOTAL PERSONNEL SERVICES	<u>112,686</u>	<u>116,849</u>	<u>152,524</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	1,363	3,837	3,675
Training and Scholarship Expenses	26,787	45,026	43,810
Supplies and Materials Expenses	3,521	4,040	8,526
Utility Expenses	3,535	3,145	8,105
Communication Expenses	738	957	947
Awards/Rewards and Prizes	30	50	225
Survey, Research, Exploration and Development Expenses	124	160	225
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	270	800	300
Professional Services	1,278	1,810	2,941
General Services	4,523	4,582	5,607
Repairs and Maintenance	3,578	4,980	5,115
Taxes, Insurance Premiums and Other Fees	457	2,157	2,017
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,649	787	595
Representation Expenses	1,655	2,185	2,087
Transportation and Delivery Expenses			5
Rent/Lease Expenses			98
Membership Dues and Contributions to Organizations	40	11	9
Subscription Expenses		150	200
Other Maintenance and Operating Expenses	3,286		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>52,834</b>	<b>74,677</b>	<b>84,487</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>165,520</b>	<b>191,526</b>	<b>237,011</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			8,000
Infrastructure Outlay	341		
Buildings and Other Structures	50,378	60,949	88,094
Machinery and Equipment Outlay		1,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>50,719</b>	<b>61,949</b>	<b>96,094</b>
<b>GRAND TOTAL</b>	<b>216,239</b>	<b>253,475</b>	<b>333,105</b>

## 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 deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
PI. 1 Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC		1.1 national passing rate
PI. 2 Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	200	
PI. 3 Percentage change in number of graduates in priority programs		

Access of deserving but poor students to quality tertiary education increased			500
PI. 1 Percentage change in number of students in priority programs awarded financial aid			1000
PI. 2 Percentage change of students awarded financial aid who completed their degrees			58
Higher education research improved to promote economic productivity and innovation			
PI. 1 Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries			
a. Adopted by industry/small and medium enterprises/LGU/community-based Organizations	a. 2		a. 2
b. Applied in course instructions	b. 2		b. 2
PI 2. Number of research and development outputs in the field of agro-industrial technology* published in CHED referred journals			2
PI 3. Number of faculty engaged in research work applied in any of the following:			
a. Pursuing advanced research degree programs (Ph.D) or	a. 1		a. 1
b. Publishing (investigative, or basic and applied scientific research) or	b. 3		b. 3
c. Producing technologies for commercialization or livelihood improvement	c. 2		c. 2
Community engagement increased			
PI 1. 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
PI 2. Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement			2

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total number of graduates	500	500	500
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	110.76%	1.1 x nat'l passing rate
Percentage of programs accredited by at: :Level 1, Level 2, Level 3, Level 4	40%	131.57%	40%
Percentage of graduates who finished academic program according to the prescribed timeframe	30%	45.13%	30%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
<b>% increase in the number of graduates</b>			
Total number of graduates	10	18	10
Percentage of graduates engaged in employment within 6 months of graduation	80%	100%	80%
Percentage of students who rate timeliness of education delivery/supervision as good/better	80%	98.95%	80%

## MFO 3: RESEARCH SERVICES

## Number of research outputs published

No. of research studies completed	6	60	6
Percentage of research projects completed		145%	50%
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research output 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%		
Percentage of research projects completed within the original project timeframe	50%	85%	50%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

## Number of clients served with technical advice

No. of persons provided with technical advice	1220	2674	1220
Percentage of clients who rate the advisory services as good or better	60%	100%	60%
Percentage of requests for technical advice that are responded to within 3 days	60%	95.17%	60%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

## HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	25%		30%
2. Percentage of graduates (2 years prior) that are employed	60%		60%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%		50%
2. Percentage of undergraduate programs with accreditation	10%		10%

Higher education research improved to promote economic productivity and innovation

## ADVANCED EDUCATION PROGRAM

Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%		10%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			

1318 EXPENDITURE PROGRAM FY 2018 VOLUME I

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	60%	60%
2. Percentage of accredited graduate programs	10%	10%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
--	---	---

Output Indicators

1. Number of research outputs completed within the year	50	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	50%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
--	---	---

Output Indicators

1. Number of trainees weighted by the length of training	1000	1000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	70%	70%