

Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	374,158	646,880	831,070
General Fund	374,158	646,880	831,070
Automatic Appropriations	15,750	13,986	18,760
Retirement and Life Insurance Premiums	15,750	13,986	18,760

Continuing Appropriations	501	911	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		754	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		52	
R.A. No. 10964	464		
Unobligated Releases for MOOE			
R.A. No. 11260		105	
R.A. No. 10964	37		
Budgetary Adjustment(s)	22,084		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,314		
Pension and Gratuity Fund	4,770		
Total Available Appropriations	412,493	661,777	849,830
Unused Appropriations	(979)	(911)	
Unreleased Appropriation	(754)	(754)	
Unobligated Allotment	(225)	(157)	
TOTAL OBLIGATIONS	411,514	660,866	849,830
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,484,000	102,966,000	85,668,000
Regular	69,484,000	62,966,000	85,668,000
PS	34,626,000	26,875,000	33,926,000
MOOE	34,858,000	36,091,000	51,742,000
Projects / Purpose		40,000,000	
CO		40,000,000	
Support to Operations			200,867,000
Regular			867,000
MOOE			867,000
Projects / Purpose			200,000,000
CO			200,000,000
Operations	342,030,000	557,900,000	563,295,000
Regular	181,649,000	164,733,000	215,871,000
PS	171,978,000	148,451,000	199,047,000
MOOE	9,671,000	16,282,000	16,824,000

Projects / Purpose	160,381,000	393,167,000	347,424,000
MOOE		500,000	9,890,000
CO	160,381,000	392,667,000	337,534,000
TOTAL AGENCY BUDGET	411,514,000	660,866,000	849,830,000
Regular	251,133,000	227,699,000	302,406,000
PS	206,604,000	175,326,000	232,973,000
MOOE	44,529,000	52,373,000	69,433,000
Projects / Purpose	160,381,000	433,167,000	547,424,000
MOOE		500,000	9,890,000
CO	160,381,000	432,667,000	537,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	313	313	313
Total Number of Filled Positions	291	301	301

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 831,070,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	181,863,000	13,160,000	325,000,000	520,023,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	214,213,000	79,323,000	537,534,000	831,070,000
Region XIII - CARAGA	214,213,000	79,323,000	537,534,000	831,070,000
TOTAL AGENCY BUDGET	214,213,000	79,323,000	537,534,000	831,070,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	<u>32,122,000</u>	<u>51,742,000</u>		<u>83,864,000</u>
100000100001000	General Management and Supervision	21,041,000	51,742,000		72,783,000
100000100002000	Administration of Personnel Benefits	<u>11,081,000</u>			<u>11,081,000</u>
Sub-total, General Administration and Support		<u>32,122,000</u>	<u>51,742,000</u>		<u>83,864,000</u>
2000000000000000	Support to Operations		<u>867,000</u>	<u>200,000,000</u>	<u>200,867,000</u>
200000100001000	Auxiliary Services		867,000		867,000
	Project(s)				
	Locally-Funded Project(s)			<u>200,000,000</u>	<u>200,000,000</u>
200000200002000	Establishment of Ladies and Gents Dormitory			<u>200,000,000</u>	<u>200,000,000</u>
Sub-total, Support to Operations			<u>867,000</u>	<u>200,000,000</u>	<u>200,867,000</u>
3000000000000000	Operations	<u>182,091,000</u>	<u>26,714,000</u>	<u>337,534,000</u>	<u>546,339,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>181,863,000</u>	<u>13,160,000</u>	<u>325,000,000</u>	<u>520,023,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>181,863,000</u>	<u>13,160,000</u>	<u>325,000,000</u>	<u>520,023,000</u>
310100100002000	Provision of Higher Education Services	181,863,000	13,160,000		195,023,000
	Project(s)				
	Locally-Funded Project(s)			<u>325,000,000</u>	<u>325,000,000</u>
310100200017000	Completion of College of Engineering and Information Technology Complex			175,000,000	175,000,000
310100200019000	Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building			50,000,000	50,000,000
310100200020000	Construction of University Gymnasium and Cultural Center			100,000,000	100,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>130,000</u>	<u>10,519,000</u>	<u>11,800,000</u>	<u>22,449,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>30,000</u>	<u>406,000</u>		<u>436,000</u>
320100100001000	Provision of Advanced Education Services	30,000	406,000		436,000

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3202000000000000	RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
320200100001000	Conduct of Research Services	100,000	2,583,000		2,683,000
	Project(s)				
	Locally-Funded Project(s)		7,530,000	11,800,000	19,330,000
320200200002000	R&D Program on Producing Alternative Clean Energy and Power in Partnership with LGUs in Caraga		1,830,000	2,920,000	4,750,000
320200200005000	R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		2,100,000	2,780,000	4,880,000
320200200006000	R&D Program on ITPS Development towards Upgrading the Wood-Based Industry		1,400,000	3,500,000	4,900,000
320200200007000	R&D Program on Economic Empowerment of Mining Host Communities towards Readiness for the Life-After-Mine		2,200,000	2,600,000	4,800,000
3300000000000000	00 : Community engagement increased	98,000	3,035,000	734,000	3,867,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000
330100100001000	Provision of Extension Services	98,000	675,000		773,000
	Project(s)				
	Locally-Funded Project(s)		2,360,000	734,000	3,094,000
330100200001000	Engaging Caraga LGUs on the use of GeoSAFER Hazard Maps for Building Resilience and Reducing Vulnerability (Completed Research/For Extension Program)		2,360,000	734,000	3,094,000
Sub-total, Operations		182,091,000	26,714,000	337,534,000	546,339,000

TOTAL NEW APPROPRIATIONS P 214,213,000 P 79,323,000 P 537,534,000 P 831,070,000
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Obligations, by Object of Expenditures

CYs 2019-2021
 (In Thousand Pesos)

(Cash-Based)
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 133,597 116,550 156,330

Total Permanent Positions 133,597 116,550 156,330

Other Compensation Common to All

Personnel Economic Relief Allowance 6,896 6,984 7,224

Representation Allowance 192 168 192

Transportation Allowance 192 168 192

Clothing and Uniform Allowance 1,468 1,746 1,806

Honoraria 4,817 4,154 4,154

Overtime Pay	301		
Mid-Year Bonus - Civilian	9,621	9,713	13,028
Year End Bonus	9,412	9,713	13,028
Cash Gift	1,434	1,455	1,505
Productivity Enhancement Incentive	1,421	1,455	1,505
Performance Based Bonus	4,218		
Step Increment		291	392
Collective Negotiation Agreement	6,135		
Total Other Compensation Common to All	<u>46,107</u>	<u>35,847</u>	<u>43,026</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	228	232	242
Lump-sum for filling of Positions - Civilian		4,157	10,017
Other Personnel Benefits	7,286		
Total Other Compensation for Specific Groups	<u>7,514</u>	<u>4,389</u>	<u>10,259</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,750	13,986	18,760
PAG-IBIG Contributions	345	349	361
PhilHealth Contributions	1,367	1,342	1,601
Employees Compensation Insurance Premiums	346	349	361
Loyalty Award - Civilian	180	130	135
Terminal Leave	1,013	1,344	1,064
Total Other Benefits	<u>19,001</u>	<u>17,500</u>	<u>22,282</u>
Non-Permanent Positions	<u>385</u>	<u>1,040</u>	<u>1,076</u>
TOTAL PERSONNEL SERVICES	<u>206,604</u>	<u>175,326</u>	<u>232,973</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,608	5,797	6,509
Training and Scholarship Expenses	3,062	3,937	4,917
Supplies and Materials Expenses	8,325	10,244	15,430
Utility Expenses	7,923	14,135	24,212
Communication Expenses	575	856	2,041
Awards/Rewards and Prizes	1,103	1,099	99
Survey, Research, Exploration and Development Expenses	15	150	116
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	203	249	216
Professional Services	4,986	2,641	5,071
General Services	2,462	5,354	9,420
Repairs and Maintenance	4,390	2,601	4,481
Taxes, Insurance Premiums and Other Fees	2,612	1,671	1,671
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	391	832	1,343
Representation Expenses	3,451	2,283	2,803
Transportation and Delivery Expenses		2	2
Rent/Lease Expenses	23	104	505
Membership Dues and Contributions to Organizations	20	7	5
Subscription Expenses	160	336	407
Other Maintenance and Operating Expenses	220	575	75
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,529</u>	<u>52,873</u>	<u>79,323</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>251,133</u>	<u>228,199</u>	<u>312,296</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	160,381	432,667	525,320
Machinery and Equipment Outlay			12,214
TOTAL CAPITAL OUTLAYS	<u>160,381</u>	<u>432,667</u>	<u>537,534</u>
GRAND TOTAL	<u>411,514</u>	<u>660,866</u>	<u>849,830</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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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

HIGHER EDUCATION PROGRAM

Outcome Indicators

- | | | |
|---|---------------|-------------------------|
| 1. Percentage of first-time licensure exam takers that pass the licensure exams | 101% (of NPR) | 130.69% (69.92%/53.50%) |
| 2. Percentage of graduates (2 years prior) that are employed | 60% | 82.67%(620/750) |

Output Indicators

- | | | |
|--|-----|----------------------|
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 50% | 88.72% (6,899/7,776) |
| 2. Percentage of undergraduate programs with accreditation | 10% | 74% (20/27) |

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.) or | N/A | N/A |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 10% | 59% (30/51) |
| c. producing technologies for commercialization or livelihood improvement or | N/A | N/A |
| d. whose research work resulted in an extension program | N/A | N/A |

Output Indicators

- | | | |
|---|-----|----------------|
| 1. Percentage of graduate students enrolled in research degree programs | 60% | 100% (719/719) |
| 2. Percentage of accredited graduate programs | 10% | 70% (7/10) |

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|---|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 36 |
|--|---|----|

Output Indicators		
1. Number of research outputs completed within the year	55	68
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	96.96% (32/33)

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	5	25
Output Indicators		
1. Number of trainees weighted by the length of training	1,000	1,162
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 as satisfactory or higher in terms of quality and relevance	70%	98% (835/855)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	101.10% (of NPR)	101.10% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	60%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	65%	65%
2. Percentage of undergraduate programs with accreditation	10%	20%	20%
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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A

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Output Indicators

1. Percentage of graduate students enrolled in research degree programs	60%	70%	70%
2. Percentage of accredited graduate programs	10%	20%	20%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9
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Output Indicators

1. Number of research outputs completed within the year	50	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	50%	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	9	9
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Output Indicators

1. Number of trainees weighted by the length of training	1,000	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%	70%	70%