

D.2. CAGAYAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	1,177,966	1,189,971	1,309,938
General Fund	1,177,966	1,189,971	1,309,938
Automatic Appropriations	67,597	67,193	73,427
Retirement and Life Insurance Premiums	67,597	67,193	73,427
Continuing Appropriations	92,270	55,147	
Unreleased Appropriation for MOOE			
R.A. No. 11639	500		
R.A. No. 11936		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	80,530		
R.A. No. 11936		48,536	
Unobligated Releases for MOOE			
R.A. No. 11639	11,240		
R.A. No. 11936		1,611	
Budgetary Adjustment(s)	5,248		
Release(s) from:			
Pension and Gratuity Fund	5,248		
Total Available Appropriations	1,343,081	1,312,311	1,383,365
Unused Appropriations	(59,613)	(55,147)	
Unreleased Appropriation	(8,724)	(5,000)	
Unobligated Allotment	(50,889)	(50,147)	
TOTAL OBLIGATIONS	1,283,468	1,257,164	1,383,365
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	199,126,000	213,660,000	276,612,000
Regular	199,126,000	213,660,000	276,612,000
PS	178,807,000	182,552,000	236,168,000
MOOE	20,319,000	31,108,000	35,194,000
CO			5,250,000
Support to Operations	27,977,000	30,178,000	30,010,000
Regular	27,977,000	30,178,000	30,010,000
PS	26,680,000	27,656,000	27,442,000
MOOE	1,297,000	2,522,000	2,568,000
Operations	1,056,365,000	1,013,326,000	1,076,743,000
Regular	704,700,000	745,391,000	787,048,000
PS	656,123,000	668,940,000	693,915,000
MOOE	48,577,000	61,451,000	78,133,000
CO		15,000,000	15,000,000
Projects / Purpose	351,665,000	267,935,000	289,695,000
Locally-Funded Project(s)	351,665,000	267,935,000	289,695,000
MOOE	224,882,000	242,935,000	258,509,000
CO	126,783,000	25,000,000	31,186,000
TOTAL AGENCY BUDGET	1,283,468,000	1,257,164,000	1,383,365,000
Regular	931,803,000	989,229,000	1,093,670,000
PS	861,610,000	879,148,000	957,525,000
MOOE	70,193,000	95,081,000	115,895,000
CO		15,000,000	20,250,000
Projects / Purpose	351,665,000	267,935,000	289,695,000
Locally-Funded Project(s)	351,665,000	267,935,000	289,695,000
MOOE	224,882,000	242,935,000	258,509,000
CO	126,783,000	25,000,000	31,186,000

STAFFING SUMMARY

	2023	2024	2025
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TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	1,146	1,169	1,169

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,309,938,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	594,846,000	304,732,000	46,186,000	945,764,000
ADVANCED EDUCATION PROGRAM	37,718,000	5,995,000		43,713,000
RESEARCH PROGRAM	1,621,000	18,841,000		20,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,074,000		7,074,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	884,098,000	374,404,000	51,436,000	1,309,938,000
Region II - Cagayan Valley	884,098,000	374,404,000	51,436,000	1,309,938,000
TOTAL AGENCY BUDGET	884,098,000	374,404,000	51,436,000	1,309,938,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	224,618,000	35,194,000	5,250,000	265,062,000
100000100001000 General Management and Supervision	134,964,000	35,194,000	5,250,000	175,408,000
100000100002000 Administration of Personnel Benefits	89,654,000			89,654,000
Sub-total, General Administration and Support	224,618,000	35,194,000	5,250,000	265,062,000
20000000000000000000 Support to Operations	25,295,000	2,568,000		27,863,000
200000100001000 Auxiliary Services	25,295,000	2,568,000		27,863,000
Sub-total, Support to Operations	25,295,000	2,568,000		27,863,000

748 EXPENDITURE PROGRAM FY 2025 VOLUME I

3000000000000000	Operations	<u>634,185,000</u>	<u>78,133,000</u>	<u>15,000,000</u>	<u>727,318,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>594,846,000</u>	<u>56,223,000</u>	<u>15,000,000</u>	<u>666,069,000</u>
310100100002000	Provision of Higher Education Services	594,846,000	56,223,000	15,000,000	666,069,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>37,718,000</u>	<u>995,000</u>		<u>38,713,000</u>
320100100001000	Provision of Advanced Education Services	37,718,000	995,000		38,713,000
3202000000000000	RESEARCH PROGRAM	<u>1,621,000</u>	<u>13,841,000</u>		<u>15,462,000</u>
320200100001000	Conduct of Research Services	1,621,000	13,841,000		15,462,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,074,000</u>		<u>7,074,000</u>
330100100001000	Provision of Extension Services		7,074,000		7,074,000
Sub-total, Operations		<u>634,185,000</u>	<u>78,133,000</u>	<u>15,000,000</u>	<u>727,318,000</u>
Sub-total, Program(s)		P 884,098,000	P 115,895,000	P 20,250,000	P 1,020,243,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200040000	Free Higher Education		238,695,000		238,695,000
310100200051000	Construction of Two-Storey Academic and Laboratory Building, Aparri Campus			25,000,000	25,000,000
310100200061000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus		9,814,000	6,186,000	16,000,000
320100200001000	Increase in Carrying Capacity of College of Medicine		5,000,000		5,000,000
320200200014000	Institutionalization of Electromobility Research and Development Center, Carig Campus		<u>5,000,000</u>		<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>258,509,000</u>	<u>31,186,000</u>	<u>289,695,000</u>
Sub-total, Project(s)			P 258,509,000	P 31,186,000	P 289,695,000
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TOTAL NEW APPROPRIATIONS		P 884,098,000	P 374,404,000	P 51,436,000	P 1,309,938,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	577,221	559,948	611,891
Total Permanent Positions	<u>577,221</u>	<u>559,948</u>	<u>611,891</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	25,787	24,840	28,056
Representation Allowance	298	180	216
Transportation Allowance	298	180	216
Clothing and Uniform Allowance	6,480	6,210	8,183
Honoraria	283	4,312	4,312
Overtime Pay	1,339		
Mid-Year Bonus - Civilian	46,115	46,664	50,992
Year End Bonus	49,178	46,664	50,992
Cash Gift	5,552	5,175	5,845
Productivity Enhancement Incentive	5,465	5,175	5,845
Step Increment		1,401	1,530
Collective Negotiation Agreement	33,636		
Total Other Compensation Common to All	<u>174,431</u>	<u>140,801</u>	<u>156,187</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,900	1,348	1,963
Lump-sum for filling of Positions - Civilian		80,844	82,702
Other Personnel Benefits	5,481		
Anniversary Bonus - Civilian	2,928		
Total Other Compensation for Specific Groups	<u>10,309</u>	<u>82,192</u>	<u>84,665</u>
Other Benefits			
Retirement and Life Insurance Premiums	67,398	67,193	73,427
PAG-IBIG Contributions	1,288	1,243	2,805
PhilHealth Contributions	10,541	11,816	14,715
Employees Compensation Insurance Premiums	1,286	1,243	1,404
Loyalty Award - Civilian	445	1,125	1,110
Terminal Leave	15,129	9,242	6,952
Total Other Benefits	<u>96,087</u>	<u>91,862</u>	<u>100,413</u>
Non-Permanent Positions	<u>3,562</u>	<u>4,345</u>	<u>4,369</u>
TOTAL PERSONNEL SERVICES	<u>861,610</u>	<u>879,148</u>	<u>957,525</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,075	19,306	20,822
Training and Scholarship Expenses	4,203	2,900	3,855
Supplies and Materials Expenses	12,232	27,778	45,880
Utility Expenses	13,257	20,658	32,166
Communication Expenses	590	5,127	5,923
Awards/Rewards and Prizes	2,278	2,000	2,000
Survey, Research, Exploration and Development Expenses	2,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	12,951	5,780	10,772

750 EXPENDITURE PROGRAM FY 2025 VOLUME I

General Services	881	1,000	1,000
Repairs and Maintenance	207	3,581	5,032
Financial Assistance/Subsidy	201,538	230,935	238,695
Taxes, Insurance Premiums and Other Fees	2,650	4,250	4,250
Labor and Wages	146		
Other Maintenance and Operating Expenses			
Advertising Expenses	9	154	179
Printing and Publication Expenses	204	122	92
Representation Expenses	3,468	1,705	2,937
Transportation and Delivery Expenses		40	67
Rent/Lease Expenses	10	133	133
Membership Dues and Contributions to Organizations	188	115	115
Subscription Expenses	1	40	94
Other Maintenance and Operating Expenses	31,989	10,194	194
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>295,075</u>	<u>338,016</u>	<u>374,404</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,156,685</u>	<u>1,217,164</u>	<u>1,331,929</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	349		
Buildings and Other Structures	99,558	10,000	25,000
Machinery and Equipment Outlay	26,522	29,000	19,886
Transportation Equipment Outlay			5,250
Furniture, Fixtures and Books Outlay	354	1,000	1,300
TOTAL CAPITAL OUTLAYS	<u>126,783</u>	<u>40,000</u>	<u>51,436</u>
GRAND TOTAL	<u>1,283,468</u>	<u>1,257,164</u>	<u>1,383,365</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 961,834,000
HIGHER EDUCATION PROGRAM		P 961,834,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	79.66%
2. Percentage of graduates (2 years prior) that are employed	60.00%	67.70%

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00%	82.67%
2. Percentage of undergraduate programs with accreditation	80.00%	98.73%
Higher education research improved to promote economic productivity and innovation		
		P 89,430,000
ADVANCED EDUCATION PROGRAM		
		P 69,779,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.00%	85.29%
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	100.00%	100.00%
2. Percentage of accredited graduate programs	60.00%	100.00%
RESEARCH PROGRAM		
		P 19,651,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15
Output Indicator(s)		
1. Number of research outputs completed within the year	50	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	32.19%
Community engagement increased		
		P 5,101,000
TECHNICAL ADVISORY EXTENSION PROGRAM		
		P 5,101,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	23
Output Indicator(s)		
1. Number of trainees weighted by the length of training	8,047	8,252
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 934,910,000	P 1,001,686,000
HIGHER EDUCATION PROGRAM		P 934,910,000	P 1,001,686,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.67%	56.70%	56.70%
2. Percentage of graduates (2 years prior) that are employed	72.00%	66.25%	67.70%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.42%	60.00%	60.00%
2. Percentage of undergraduate programs with accreditation	47.19%	80.00%	98.81%
Higher education research improved to promote economic productivity and innovation		P 71,469,000	P 67,983,000
ADVANCED EDUCATION PROGRAM		P 46,117,000	P 47,372,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10.00%	58.00%	59.38%
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	95.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	3.33%	60.00%	100.00%
RESEARCH PROGRAM		P 25,352,000	P 20,611,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	13	15
Output Indicator(s)			
1. Number of research outputs completed within the year	89	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80.00%	31.39%	32.67%

STATE UNIVERSITIES AND COLLEGES 753

Community engagement increased		P 6,947,000	P 7,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,947,000	P 7,074,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	20	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,835	8,047	8,252
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	21	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	97.00%	100.00%