

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>545,702</u>	<u>577,041</u>	<u>710,167</u>
General Fund	545,702	577,041	710,167
Automatic Appropriations	<u>27,957</u>	<u>27,249</u>	<u>30,231</u>
Retirement and Life Insurance Premiums	27,957	27,249	30,231
Continuing Appropriations	<u>45,337</u>	<u>5,755</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	25,021		
R.A. No. 11936		1,207	
Unobligated Releases for MOOE			
R.A. No. 11639	20,316		
R.A. No. 11936		4,548	

Budgetary Adjustment(s)	<u>2,644</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>2,644</u>		
Total Available Appropriations	621,640	610,045	740,398
Unused Appropriations	( 13,355)	( 5,755)	
Unreleased Appropriation	( 3,695)		
Unobligated Allotment	( 9,660)	( 5,755)	
TOTAL OBLIGATIONS	<u>608,285</u>	<u>604,290</u>	<u>740,398</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>165,423,000</u>	<u>217,627,000</u>	<u>242,086,000</u>
Regular	<u>165,423,000</u>	<u>217,627,000</u>	<u>242,086,000</u>
PS	110,670,000	150,709,000	168,225,000
MOOE	54,753,000	66,918,000	70,161,000
CO			3,700,000
Support to Operations	<u>2,641,000</u>	<u>9,144,000</u>	<u>9,480,000</u>
Regular	<u>2,641,000</u>	<u>9,144,000</u>	<u>9,480,000</u>
PS	2,641,000	2,640,000	2,781,000
MOOE		6,504,000	6,699,000
Operations	<u>440,221,000</u>	<u>377,519,000</u>	<u>488,832,000</u>
Regular	<u>310,731,000</u>	<u>280,980,000</u>	<u>316,293,000</u>
PS	296,111,000	254,914,000	274,597,000
MOOE	14,620,000	26,066,000	26,696,000
CO			15,000,000
Projects / Purpose	<u>129,490,000</u>	<u>96,539,000</u>	<u>172,539,000</u>
Locally-Funded Project(s)	<u>129,490,000</u>	<u>96,539,000</u>	<u>172,539,000</u>
MOOE	66,964,000	66,539,000	63,539,000
CO	62,526,000	30,000,000	109,000,000
TOTAL AGENCY BUDGET	<u>608,285,000</u>	<u>604,290,000</u>	<u>740,398,000</u>
Regular	<u>478,795,000</u>	<u>507,751,000</u>	<u>567,859,000</u>
PS	409,422,000	408,263,000	445,603,000
MOOE	69,373,000	99,488,000	103,556,000
CO			18,700,000

Projects / Purpose	129,490,000	96,539,000	172,539,000
Locally-Funded Project(s)	129,490,000	96,539,000	172,539,000
MOOE	66,964,000	66,539,000	63,539,000
CO	62,526,000	30,000,000	109,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	726	726	726
Total Number of Filled Positions	589	624	624

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 710,167,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	243,628,000	84,967,000	124,000,000	452,595,000
ADVANCED EDUCATION PROGRAM	3,256,000	2,715,000		5,971,000
RESEARCH PROGRAM	3,070,000	1,930,000		5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,363,000	623,000		2,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	415,372,000	167,095,000	127,700,000	710,167,000
Region V - Bicol	415,372,000	167,095,000	127,700,000	710,167,000
TOTAL AGENCY BUDGET	415,372,000	167,095,000	127,700,000	710,167,000

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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	160,488,000	70,161,000	3,700,000	234,349,000
100000100001000	General Management and Supervision	88,387,000	70,161,000	3,700,000	162,248,000
100000100002000	Administration of Personnel Benefits	72,101,000			72,101,000
Sub-total, General Administration and Support		160,488,000	70,161,000	3,700,000	234,349,000
2000000000000000	Support to Operations	2,567,000	6,699,000		9,266,000
200000100001000	Auxiliary Services	2,567,000	6,699,000		9,266,000
Sub-total, Support to Operations		2,567,000	6,699,000		9,266,000
3000000000000000	Operations	252,317,000	26,696,000	15,000,000	294,013,000
3101000000000000	HIGHER EDUCATION PROGRAM	243,628,000	21,428,000	15,000,000	280,056,000
310100100001000	Provision of Higher Education Services	243,628,000	21,428,000	15,000,000	280,056,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,256,000	2,715,000		5,971,000
320100100001000	Provision of Advanced Education Services	3,256,000	2,715,000		5,971,000
3202000000000000	RESEARCH PROGRAM	3,070,000	1,930,000		5,000,000
320200100001000	Conduct of Research Services	3,070,000	1,930,000		5,000,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,363,000	623,000		2,986,000
330100100001000	Provision of Extension Services	2,363,000	623,000		2,986,000
Sub-total, Operations		252,317,000	26,696,000	15,000,000	294,013,000
Sub-total, Program(s)		P 415,372,000	P 103,556,000	P 18,700,000	P 537,628,000
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<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200027000	Free Higher Education		63,539,000		63,539,000
310100200037000	Repair/Rehabilitation/Retrofitting of Panganiban Campus Academic Building, Phase 2			30,000,000	30,000,000
310100200038000	Modernization/Renovation/Repair and Rehabilitation/Retrofitting of Main Campus Library Services			79,000,000	79,000,000
Sub-total, Locally-Funded Project(s)			63,539,000	109,000,000	172,539,000
Sub-total, Project(s)			P 63,539,000	P 109,000,000	P 172,539,000
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<b>TOTAL NEW APPROPRIATIONS</b>		P 415,372,000	P 167,095,000	P 127,700,000	P 710,167,000
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Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	258,628	227,074	251,931
<b>Total Permanent Positions</b>	<b>258,628</b>	<b>227,074</b>	<b>251,931</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,527	13,344	14,976
Representation Allowance	1,037	240	282
Transportation Allowance	1,037	240	282
Clothing and Uniform Allowance	3,216	3,336	4,368
Honoraria	27,760	12,240	12,240
Overtime Pay	930		
Mid-Year Bonus - Civilian	18,676	18,923	20,994
Year End Bonus	19,412	18,923	20,994
Cash Gift	2,886	2,780	3,120
Productivity Enhancement Incentive	2,827	2,780	3,120
Step Increment		568	628
Collective Negotiation Agreement	13,922		
<b>Total Other Compensation Common to All</b>	<b>105,230</b>	<b>73,374</b>	<b>81,004</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	985	955	1,110
Lump-sum for filling of Positions - Civilian		71,116	69,841
Other Personnel Benefits	8,033		
<b>Total Other Compensation for Specific Groups</b>	<b>9,018</b>	<b>72,071</b>	<b>70,951</b>
Other Benefits			
Retirement and Life Insurance Premiums	27,632	27,249	30,231
PAG-IBIG Contributions	688	666	1,497
PhilHealth Contributions	4,496	5,020	6,226
Employees Compensation Insurance Premiums	682	666	749
Loyalty Award - Civilian	340	320	310
Terminal Leave	2,457	1,384	2,260
<b>Total Other Benefits</b>	<b>36,295</b>	<b>35,305</b>	<b>41,273</b>
Non-Permanent Positions	251	439	444
<b>TOTAL PERSONNEL SERVICES</b>	<b>409,422</b>	<b>408,263</b>	<b>445,603</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	5,379	6,160	6,080
Training and Scholarship Expenses	3,005	5,130	4,750
Supplies and Materials Expenses	8,964	17,790	17,200
Utility Expenses	13,501	23,000	23,000
Communication Expenses	985	1,600	4,350
Awards/Rewards and Prizes	522	1,000	1,000
Survey, Research, Exploration and Development Expenses	1,435	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	17,107	13,700	13,318
General Services	10,300	12,600	14,000

Repairs and Maintenance	1,653	4,330	4,195
Financial Assistance/Subsidy	48,235	64,539	63,539
Taxes, Insurance Premiums and Other Fees	3,400	4,500	5,050
Labor and Wages	519	1,500	1,537
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	618	1,010	1,335
Transportation and Delivery Expenses		45	
Membership Dues and Contributions to Organizations	256	625	600
Subscription Expenses	189	1,850	2,462
Other Maintenance and Operating Expenses	20,119	4,498	4,529
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>136,337</u>	<u>166,027</u>	<u>167,095</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>545,759</u>	<u>574,290</u>	<u>612,698</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	13,793		
Buildings and Other Structures	29,845	30,000	109,000
Machinery and Equipment Outlay	18,619		15,000
Transportation Equipment Outlay			3,700
Furniture, Fixtures and Books Outlay	269		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>62,526</u>	<u>30,000</u>	<u>127,700</u>
<b>GRAND TOTAL</b>	<u>608,285</u>	<u>604,290</u>	<u>740,398</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 (00s) / 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 420,474,000
HIGHER EDUCATION PROGRAM		P 420,474,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00%	69.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	88.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	77.00%
2. Percentage of undergraduate programs with accreditation	73.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 15,335,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 10,092,000</b>
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00%	61.00%
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	97.00%	99.00%
2. Percentage of accredited graduate programs	50.00%	64.00%
<b>RESEARCH PROGRAM</b>		<b>P 5,243,000</b>
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	0
Output Indicator(s)		
1. Number of research outputs completed within the year	16	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	49.00%
Community engagement increased		P 4,412,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 4,412,000</b>
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,900	5,270
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	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 359,826,000	P 474,453,000
HIGHER EDUCATION PROGRAM		P 359,826,000	P 474,453,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.31%	62.00%	62.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	70.00%	70.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.00%	90.00%	90.00%
2. Percentage of undergraduate programs with accreditation	68.00%	73.00%	73.00%
Higher education research improved to promote economic productivity and innovation		P 13,887,000	P 11,182,000
ADVANCED EDUCATION PROGRAM		P 8,745,000	P 5,992,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18.00%	30.00%	30.00%
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	97.00%	97.00%	97.00%
2. Percentage of accredited graduate programs	42.00%	50.00%	50.00%
RESEARCH PROGRAM		P 5,142,000	P 5,190,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	13	16	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	33.00%	33.00%



Community engagement increased		P 3,806,000	P 3,197,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,806,000	P 3,197,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	16	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,857	2,900	2,900
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	0.00%	80.00%	80.00%