

P.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	487,596	622,421	1,181,172
General Fund	487,596	622,421	1,181,172
Automatic Appropriations	26,629	23,240	32,525
Retirement and Life Insurance Premiums	26,629	23,240	32,525
Continuing Appropriations	20,840	3,302	
Unreleased Appropriation for MOOE R.A. No. 11936		3	
Unobligated Releases for Capital Outlays R.A. No. 11639	11,350		
R.A. No. 11936		41	
Unobligated Releases for MOOE R.A. No. 11639	9,490		
R.A. No. 11936		3,258	
Budgetary Adjustment(s)	87,086		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	67,726		
Pension and Gratuity Fund	19,360		
Total Available Appropriations	622,151	648,963	1,213,697
Unused Appropriations	(9,637)	(3,302)	
Unreleased Appropriation	(3)	(3)	
Unobligated Allotment	(9,634)	(3,299)	
TOTAL OBLIGATIONS	612,514	645,661	1,213,697

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	104,920,000	110,345,000	155,393,000
Regular	104,920,000	110,345,000	155,393,000
PS	57,178,000	55,485,000	98,343,000
MOOE	47,742,000	54,860,000	57,050,000
Support to Operations	25,819,000	27,645,000	356,033,000
Regular	860,000	7,645,000	16,033,000
PS	206,000		
MOOE	654,000	7,645,000	16,033,000
Projects / Purpose	24,959,000	20,000,000	340,000,000
Locally-Funded Project(s)	24,959,000	20,000,000	340,000,000
CO	24,959,000	20,000,000	340,000,000
Operations	481,775,000	507,671,000	702,271,000
Regular	303,026,000	291,512,000	372,439,000
PS	289,813,000	248,655,000	319,053,000
MOOE	13,213,000	22,857,000	33,386,000
CO		20,000,000	20,000,000
Projects / Purpose	178,749,000	216,159,000	329,832,000
Locally-Funded Project(s)	178,749,000	216,159,000	329,832,000
MOOE	167,792,000	216,159,000	254,832,000
CO	10,957,000		75,000,000
TOTAL AGENCY BUDGET	612,514,000	645,661,000	1,213,697,000
Regular	408,806,000	409,502,000	543,865,000
PS	347,197,000	304,140,000	417,396,000
MOOE	61,609,000	85,362,000	106,469,000
CO		20,000,000	20,000,000
Projects / Purpose	203,708,000	236,159,000	669,832,000
Locally-Funded Project(s)	203,708,000	236,159,000	669,832,000
MOOE	167,792,000	216,159,000	254,832,000
CO	35,916,000	20,000,000	415,000,000

1404 EXPENDITURE PROGRAM FY 2025 VOLUME I

2000000000000000	Support to Operations		<u>16,033,000</u>		<u>16,033,000</u>
200000100001000	Auxiliary Services		<u>16,033,000</u>		<u>16,033,000</u>
Sub-total, Support to Operations			<u>16,033,000</u>		<u>16,033,000</u>
3000000000000000	Operations	<u>291,613,000</u>	<u>33,386,000</u>	<u>20,000,000</u>	<u>344,999,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>291,385,000</u>	<u>26,448,000</u>	<u>20,000,000</u>	<u>337,833,000</u>
310100100002000	Provision of Higher Education Services	291,385,000	26,448,000	20,000,000	337,833,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>30,000</u>	<u>437,000</u>		<u>467,000</u>
320100100001000	Provision of Advanced Education Services	30,000	437,000		467,000
3202000000000000	RESEARCH PROGRAM	<u>100,000</u>	<u>5,775,000</u>		<u>5,875,000</u>
320200100001000	Conduct of Research Services	100,000	5,775,000		5,875,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>726,000</u>		<u>824,000</u>
330100100001000	Provision of Extension Services	98,000	726,000		824,000
Sub-total, Operations		<u>291,613,000</u>	<u>33,386,000</u>	<u>20,000,000</u>	<u>344,999,000</u>
Sub-total, Program(s)		P <u>384,871,000</u>	P <u>106,469,000</u>	P <u>20,000,000</u>	P <u>511,340,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200006000	Completion of Ladies and Gents Dormitory - Phase II			340,000,000	340,000,000
310100200025000	Free Higher Education		237,800,000		237,800,000
310100200028000	Completion of College of Tourism & Hospitality Management Building - Phase 1			35,000,000	35,000,000
310100200030000	Completion of CSUCC Academic Building Complex - Phase 1			40,000,000	40,000,000
320200200028000	Electrical System Infrastructure Optimization in Elementary Schools for Enhanced Energy Efficiency, Safety, and Learning Environments		1,553,000		1,553,000
320200200029000	Population Status of Long-Tailed Macaques (<i>Macaca fascicularis</i> Raffles, 1821) and their Interface with Humans in the Selected Barangays of Butuan City, Caraga Region, Philippines		846,000		846,000
320200200030000	Development and Implementation of SLSIRLICS in Partnership of Caraga LGUs and Barangays		10,934,000		10,934,000
320200200033000	Potential Ecological and Human Health Risks Associated to Heavy Metal Contaminations in the Fishery Resources of Butuan Bay		2,928,000		2,928,000

Maintenance and Other Operating Expenses

Travelling Expenses	2,649	6,397	9,727
Training and Scholarship Expenses	5,494	9,025	7,124
Supplies and Materials Expenses	7,057	12,474	21,318
Utility Expenses	11,698	18,226	20,669
Communication Expenses	1,440	3,453	3,734
Awards/Rewards and Prizes	2,703	1,728	3,296
Survey, Research, Exploration and Development Expenses	665	2,200	669
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	160	160
Professional Services	7,163	7,964	10,658
General Services	7,630	12,016	13,782
Repairs and Maintenance	4,602	5,604	5,579
Financial Assistance/Subsidy	158,677	209,344	237,800
Taxes, Insurance Premiums and Other Fees	6,026	7,260	14,557
Labor and Wages			50
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	416	787	2,258
Representation Expenses	5,003	3,305	5,197
Transportation and Delivery Expenses	3	4	4
Rent/Lease Expenses	61	598	446
Membership Dues and Contributions to Organizations		355	355
Subscription Expenses	316	457	643
Other Maintenance and Operating Expenses	7,600	164	3,275
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>229,401</u>	<u>301,521</u>	<u>361,301</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>576,598</u>	<u>605,661</u>	<u>778,697</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,813	20,000	415,000
Machinery and Equipment Outlay	4,993	20,000	20,000
Furniture, Fixtures and Books Outlay	1,110		
TOTAL CAPITAL OUTLAYS	<u>35,916</u>	<u>40,000</u>	<u>435,000</u>
GRAND TOTAL	<u>612,514</u>	<u>645,661</u>	<u>1,213,697</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 (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 477,813,000
HIGHER EDUCATION PROGRAM		P 477,813,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00%	80.43%
2. Percentage of graduates (2 years prior) that are employed	65.00%	73.77%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00%	93.85%
2. Percentage of undergraduate programs with accreditation	20.00%	62.07%
Higher education research improved to promote economic productivity and innovation		P 3,215,000
ADVANCED EDUCATION PROGRAM		P 450,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	84.71%
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	70.00%	100.00%
2. Percentage of accredited graduate programs	20.00%	81.82%
RESEARCH PROGRAM		P 2,765,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	11
Output Indicator(s)		
1. Number of research outputs completed within the year	40	98
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40.00%	82.85%

Community engagement increased P 747,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 747,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 9 16

Output Indicator(s)

1. Number of trainees weighted by the length of training 1,500 2,071
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 10 13
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 70.00% 92.24%

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 498,761,000	P 678,073,000
HIGHER EDUCATION PROGRAM		P 498,761,000	P 678,073,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% of NPR	55.00%	55.00%
2. Percentage of graduates (2 years prior) that are employed	65.00%	65.00%	55.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00%	65.00%	65.00%
2. Percentage of undergraduate programs with accreditation	20.00%	20.00%	20.00%
Higher education research improved to promote economic productivity and innovation		P 7,425,000	P 23,374,000
ADVANCED EDUCATION PROGRAM		P 459,000	P 467,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	50.00%	50.00%
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	70.00%	70.00%	70.00%
2. Percentage of accredited graduate programs	20.00%	20.00%	20.00%

RESEARCH PROGRAM		P 6,966,000	P 22,907,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9	9
Output Indicator(s)			
1. Number of research outputs completed within the year	55	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50.00%	40.00%	40.00%
Community engagement increased		P 1,485,000	P 824,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,485,000	P 824,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	9	9
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,500	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	70.00%	70.00%	70.00%