



Reports on CSO's and Stakeholders' Inputs on the FY's 2024 and 2025 Budget



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Cagayan State University

Caritan Sur, Tuguegarao City

University Budget Office

FY 2025 Budget Consultation

OPENING

The Budget Consultation was held at 9:25 in the morning on March 26, 2024 at the Claude Andrews Convention Center of Cagayan State University – Andrews Campus, Tuguegarao City.

PRELIMINARIES

National Anthem

Opening Prayer

CSU Hymn

RECOGNITION OF PARTICIPANTS: Ms. Mercy Joy Macabadbab, Master of Ceremony

OPENING REMARKS: Dr. Theresa Dimalanta, VP for Admin and Finance

RATIONALE: Mr. Ramon Henry Kanapi, CEO-Andrews Campus

Presentation of 2023 Accomplishments: Mr. Ramon Henry Kanapi, CEO-Andrews Campus

Presentation of Proposed FY 2025 Budget Proposal: Mr. Alvin Alisasis, University Budget Officer

OPEN FORUM

Mr. Artemio Antolin, a participant from Environment and Development Alternative Solutions Services appreciated CSU's performance for surpassing the targets on 14 indicators as mentioned during the presentation of 2023 Accomplishments. He also observed that despite this performance, the budget utilization rate is only 96%. He raised his interest in what contributes to achieving more than 100% physical accomplishments without fully utilizing the budget.

Mr. Alvin Alisasis, University Budget Officer explained that, for PS and MOOE, once the University has finished its activities and projects, it is deemed to have savings. However, for the Capital Outlay, these are the projects for infrastructures, which can be realized later which means cannot be directly attributable to the achievement of the current physical targets. He added that the unutilized portion of the budget was due to the failure of biddings during procurement activities.

Another concern of Mr. Antolin was the implication of more than 100% accomplishment despite of existence of an unutilized budget on the Budget Proposal. According to him, this might lead to the reduction of the budget since it appears that CSU can surpass its targets with a lesser

budget. Mr. Alisasis responded that this is also one of the sentiments of the University on setting the targets for GAA. Despite the University's high performance, there's still a limited budget due to the adoption of Conservative TIER 1. That is why the University does not rely only on the Executive Department at DBM, but also does Lobby to Congress. Mr. Antolin expressed his fear of the justification of the Budget but was also convinced that it's a matter of how the University defends its budget.

A query was raised by Mr. Antolin regarding the research performance. He asked if the CSU performance of research in terms of outcomes or impact can be seen outside; and how the University monitors the impact on adoptors. **He suggested broadening or innovating research that will include how to monitor the performance of the adopters.**

Mr. Antolin also expressed his concern about how the University ensures that the students can have that kind of skills or technology that can be applied especially in agriculture as a priority program. He mentioned the mindset of Industrial Countries or First World Countries on skills that we learned and then skills that we apply. Thereby suggesting **OJT of the students in the field like Agriculture Students.**

Engr. Arthur Ibañez, OIC University President appreciated Mr. Antolin for his valuable suggestions. He mentioned that there are products of CSU that were adopted by companies and/or cooperatives. He named some of the latest products developed by the different campuses of CSU. He further explained that in terms of monitoring, there is a problem with the feedback from the adaptors; they do not fully cooperate. He pointed out that monitoring processes are in place but less cooperation from adaptors.

On the issue of whether graduates can also learn technology aside from their diploma, OIC President Ibañez discussed how active the University Campuses are in National Certifications. He explained that students can earn not only diplomas but also skills after graduation. He cited some of the skills that can be earned from the Assessment Centers available at the University through the help of TESDA.

An additional recommendation was given by Mr. Antolin. According to him, it is important to highlight the ownership of CSU for every product or technology adopted by companies/and or cooperatives. This is a way of communicating the performance of the University and a way to influence the mindset of local or international companies and the common people.

Ms. Magdalena Gomez, the DICT R02 representative raised her interest in the University's Program on ICT. She asked whether it was included in the Budget Proposal. In response, the OIC President Ibañez ensured the inclusion of ICT in the Budget Proposal and even highlighted the "Digitalization of CSU Operations" as part of the proposal. He further elaborated that the ICT component is University-wide and it includes enrollment to employment.

Another query of the DICT R02 representative was the inclusion of ICT on the (Key Performance Indicators (KPIs). The OIC University President disclosed that these KPIs were set for all SUCs in the Philippines by CHED-DBM. He further explained that ICT is embedded in targets even if not presented in detail.

The OIC University President expressed his utmost gratitude to all participants from the different from the different Civil Society Organizations (CSOs). He also acknowledged the donations of DICT to the University. In his final statements, he mentioned the suggestion of Loreto Pacay for CSU, DA, and other Agencies on the Development of Solar Panel with low price to be given to Farmers like low-cost solar powered Motor-Pump.

Awarding of Certificates and Tokens

ADJOURNMENT

The consultation was adjourned at 11:15 in the morning by the Master of Ceremony, Ms. Mercy Joy Macabadbad.

Prepared by:



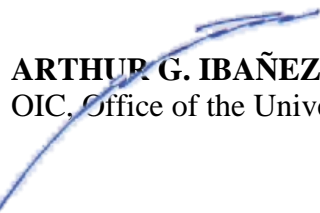
MARIA REMEDIOS E. TANGONAN
Budget Officer III

Certified Correct:



ALVIN U. ALISASIS
University Budget Officer

Approved by:



ARTHUR G. IBÁÑEZ
OIC, Office of the University President

REPORT OF CSOs' INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES
FY 2025 TOTAL PROPOSED PROGRAM
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000000000000000	General Administration and Support		279,327	49,825	329,152	< See Explanations below >	< See Remarks/ACO Feedback below >
100000100001000	General Management and Supervision		196,169	49,825	245,994		
	Region II - Cagayan Valley	02	196,169	49,825	245,994		
100000100002000	Administration of Personnel Benefits		83,158	0	83,158		
	Region II - Cagayan Valley	02	83,158	0	83,158		
2000000000000000	Support to Operations		29,153	147,500	147,500		
	Project(s)		0	147,500	147,500		
	Locally-Funded Project(s)		0	147,500	147,500		
200000200001000	Construction of Dormitory for Male and Female - Gonzaga Campus		0	30,000	30,000		
	Region II - Cagayan Valley	02	0	30,000	30,000		
200000200002000	Construction of Male and Female Dormitory, Aparri Campus		0	35,000	35,000		
	Region II - Cagayan Valley	02	0	35,000	35,000		
200000200003000	Construction of Campus Dormitory, Lal-lo Campus		0	30,000	30,000		
	Region II - Cagayan Valley	02	0	30,000	30,000		
200000200005000	Construction of Staff Housing Facility, Carig Campus		0	52,500	52,500		
	Region II - Cagayan Valley	02	0	52,500	52,500		
200000100001000	Auxiliary Services		29,153	0	0		
	Region II - Cagayan Valley	02	29,153	0	0		
3000000000000000	Operations		1,149,536	919,500	2,065,286		4

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		1,042,479	724,000	1,762,729		
3101000000000000	HIGHER EDUCATION PROGRAM		1,042,479	724,000	1,762,729		
	Project(s)		367,864	724,000	1,088,114		
	Locally-Funded Project(s)		367,864	724,000	1,088,114		
310100200037000	Capacity Development on Futures Thinking and Strategic Foresight		2,000	0	0		
	Region II - Cagayan Valley	02	2,000	0	0		
310100200040000	Free Higher Education		350,114	0	350,114		
	Region II - Cagayan Valley	02	350,114	0	350,114		
310100200041000	Increase in carrying capacity of Nursing and Allied Health Programs		1,750	0	0		
	Region II - Cagayan Valley	02	1,750	0	0		
310100200043000	Tulong Dunong Program		14,000	0	14,000		
	Region II - Cagayan Valley	02	14,000	0	14,000		
310100200047000	Construction of 2-Storey Academic and Laboratory Building, Sanchez Mira Campus		0	35,000	35,000		
	Region II - Cagayan Valley	02	0	35,000	35,000		
310100200048000	Construction of Campus Library , Aparri Campus		0	25,000	25,000		
	Region II - Cagayan Valley	02	0	25,000	25,000		
310100200049000	Integrated Agriculture Academic and Laboratory, Gonzaga Campus		0	40,000	40,000		
	Region II - Cagayan Valley	02	0	40,000	40,000		
310100200050000	Rehabilitation and Improvement of College of Veterinary Medicine Building, Carig Campus		0	5,000	5,000		
	Region II - Cagayan Valley	02	0	5,000	5,000		
310100200051000	Construction of 2-Storey Academic and Laboratory Building, Aparri Campus		0	35,000	35,000		
	Region II - Cagayan Valley	02	0	35,000	35,000		
310100200052000	Rehabilitation of Campus Gymnasium, Gonzaga Campus		0	20,000	20,000		5

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Region II - Cagayan Valley	02	0	20,000	20,000		
310100200053000	Rehabilitation and Improvement of Campus Library Building, Carig Campus		0	10,000	10,000		
	Region II - Cagayan Valley	02	0	10,000	10,000		
310100200054000	Building Sustainable Future: A Capacity Development Project on Futures Thinking and Strategic Foresight (Construction of Futures Thinking Hub)		0	32,000	32,000		
	Region II - Cagayan Valley	02	0	32,000	32,000		
310100200055000	Conversion of College of Industrial Technology Building B to Two-Storey Building, Carig Campus		0	35,000	35,000		
	Region II - Cagayan Valley	02	0	35,000	35,000		
310100200056000	Construction of Multi-purpose Hall, Piat Campus		0	50,000	50,000		
	Region II - Cagayan Valley	02	0	50,000	50,000		
310100200057000	Construction of Multi-purpose Building, Sanchez Mira Campus		0	40,000	40,000		
	Region II - Cagayan Valley	02	0	40,000	40,000		
310100200058000	Rehabilitation and Improvement of Campus Gymnasium, Lal-lo Camus		0	20,000	20,000		
	Region II - Cagayan Valley	02	0	20,000	20,000		
310100200059000	Construction of Semi-Expendable Type Multi-Purpose Hall, Lasam Campus		0	50,000	50,000		
	Region II - Cagayan Valley	02	0	50,000	50,000		
310100200060000	Construction of 2-Storey Academic and Laboratory Building for the College of Nursing, Lasam Campus		0	25,000	25,000		
	Region II - Cagayan Valley	02	0	25,000	25,000		
310100200061000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus		0	16,000	16,000		
	Region II - Cagayan Valley	02	0	16,000	16,000		
310100200062000	Digitalization of CSU Operations and Establishment of E-Library and Learning Center, Carig Campus		0	271,000	271,000		
	Region II - Cagayan Valley	02	0	271,000	271,000		
310100200063000	Construction of College of Criminal Justice Education (CCJE) Building, Piat Campus		0	15,000	15,000		6

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Region II - Cagayan Valley	02	0	15,000	15,000		
310100100002000	Provision of Higher Education Services		674,615	0	674,615		
	Region II - Cagayan Valley	02	674,615	0	674,615		
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		99,901	195,500	295,401		
3201000000000000	ADVANCED EDUCATION PROGRAM		78,185	0	78,185		
	Project(s)		10,000	0	10,000		
	Locally-Funded Project(s)		10,000	0	10,000		
320100200001000	Increase in Carrying Capacity of College of Medicine		10,000	0	10,000		
	Region II - Cagayan Valley	02	10,000	0	10,000		
320100100001000	Provision of Advanced Education Services		68,185	0	68,185		
	Region II - Cagayan Valley	02	68,185	0	68,185		
3202000000000000	RESEARCH PROGRAM		21,716	195,500	217,216		
	Project(s)		0	195,500	195,500		
	Locally-Funded Project(s)		0	195,500	195,500		
320200200013000	Completion of Central Analytical Laboratory, Andrews Campus		0	10,500	10,500		
	Region II - Cagayan Valley	02	0	10,500	10,500		
320200200014000	Institutionalization of Electromobility Research and Development Center, Carig Campus		0	30,000	30,000		
	Region II - Cagayan Valley	02	0	30,000	30,000		
320200200015000	Engineered Bamboo Processing Plant, Gonzaga, Cagayan		0	15,000	15,000		
	Region II - Cagayan Valley	02	0	15,000	15,000		
320200200016000	Construction of Research Development, Extension and Production Center, Lal-lo Campus		0	25,000	25,000		
	Region II - Cagayan Valley	02	0	25,000	25,000		
320200200017000	Enhancement of Regional Apiculture Satellite Research and Development		0	20,000	20,000		7

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Center, Sanchez Mira Campus						
	Region II - Cagayan Valley	02	0	20,000	20,000		
320200200018000	Construction of Post Harvest Facility, Aparri Campus		0	15,000	15,000		
	Region II - Cagayan Valley	02	0	15,000	15,000		
320200200019000	Construction of Regional Research Center (Research Complex Building), Carig Campus		0	40,000	40,000		
	Region II - Cagayan Valley	02	0	40,000	40,000		
320200200020000	Construction of Dairy Complex , Piat Campus		0	40,000	40,000		
	Region II - Cagayan Valley	02	0	40,000	40,000		
320200100001000	Conduct of Research Services		21,716	0	21,716		
	Region II - Cagayan Valley	02	21,716	0	21,716		
3300000000000000	OO : Community engagement increased		7,156	0	7,156		
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,156	0	7,156		
330100100001000	Provision of Extension Services		7,156	0	7,156		
	Region II - Cagayan Valley	02	7,156	0	7,156		
GRAND TOTAL			1,458,016	1,116,825	2,541,938		

**** Explanations :**

- Mr. Alvin Alisasis, University Budget Officer explained that, for PS and MOOE, once the University have finished its activities and projects, it is deemed to have savings. However, for the Capital Outlay, these are the projects for infrastructures, which can be realized later which means cannot directly attributable to the achievement of the current physical targets. He added that the unutilized portion of the budget was due to failure of biddings during procurement activities.

- Mr. Alisasis responded that this is also one of the sentiments of the University on setting the targets on GAA. Despite of the University’s high performance, there’s still limited budget due to adaption of Conservative TIER 1. That is why the University do not rely only to Executive Department at DBM, but also do Lobby to Congress. Mr. Antolin expressed his fear on the justification of Budget but was also convinced that it’s a matter how the University defend its budget.



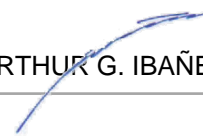
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On the issue of graduates if they can also learn technology aside from their diploma, OIC President Ibañez discussed how active the University Campuses in National Certifications. He explained that students can earn not only diploma but also skills after graduation. He cited some of the skills that can be earned from the Assessment Centers available in the University through the help of TESDA.

The OIC University President expressed his utmost gratitude to all participants from the different Civil Society Organization (CSO). He also acknowledged the donations of DICT to the University. On his final statements, he mentioned the suggestion of Loreto Pacay for CSU, DA and other Agencies on the Development of Solar Panel with low price to be given to Farmers like low-cost solar powered Motor-Pump.

**** Remarks/ACO Feedback:**

1. Mr. Artemio Antolin, participant from Environment and Development Alternative Solutions Services appreciated CSU performance for surpassing the targets on 14 indicators as mentioned during the presentation of 2023 Accomplishments. He also observed that despite of this performance, the budget utilization rate is only 96%. He raised his interest on what contributes on achieving more than 100% physical accomplishments without fully utilizing the budget.
2. Another concern of Mr. Antolin was the implication of more than 100% accomplishment despite of existence of unutilized budget on the Budget Proposal. According to him, this might lead to the reduction of the budget since it appears that CSU can surpass its targets with lesser budget.
3. Query was raised by Mr. Antolin regarding the research performance. He asked if the CSU performance of research in terms of outcomes or impact can be seen outside; and how do the University monitor the impact on adopters. He suggested to broaden or innovate research that will include how to monitor the performance of the adopters.
4. Mr. Antolin also expressed his concern on how the University ensures that the students to be able to have that kind of skills or technology that can be applied especially in agriculture as a priority program. He mentioned the mindset of Industrial Countries or First World Countries on skills that we learned and then skills that we apply. Thereby suggesting OJT of the students in the field like Agriculture Students.
5. Additional recommendation was given by Mr. Antolin. According to him, it is important to highlight the ownership CSU for every product or technology adopted by companies/and or cooperatives. This is a way of communicating performance of the University and a way to influence mind set of local or international companies and the common people.
6. Ms. Magdalena Gomez, the DICT R02 representative raised her interest on the University's Program on ICT. She asked whether it was included on the Budget Proposal. In response, the OIC President Ibañez ensured the inclusion of ICT on the Budget Proposal and even highlighted the "Digitalization of CSU Operations" as part of the proposal. He further elaborated that ICT component is University-wide and it includes from enrollment to employment.
7. Another query of the DICT R02 representative was the inclusion of ICT on the (Key Performance Indicators (KPIs). The OIC University President disclosed that these KPIs were set for all SUCs in the Philippines by CHED-DBM. He further explained that ICT is embedded on targets even if not presented in details.

<div>PREPARED BY :  ALVIN U. ALISASIS University Budget Officer</div>	<div> MA. ANGELITA S. RABANAL University Planning Director</div>	<div>APPROVED BY :  ARTHUR G. IBAÑEZ OIC, Office of the University President</div>	<div>DATE : 2024-04-13 15:12:53 DAY/MO/YEAR</div>
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UNIVERSITY BUDGET OFFICE

FY 2025 BUDGET CONSULTATION WITH CIVIC SOCIETY ORGANIZATION AND STAKEHOLDERS

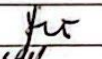





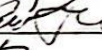

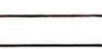
March 26, 2024

CSU Claude Andrews, Caritan, Tuguegarao City

ATTENDANCE SHEET

NO.	NAME	ORGANIZATION/AGENCY	DESIGNATION	EMAIL ADDRESS	CONTACT NO.	SIGNATURE
1	Loreto M. Pacay	Mabuhay Agri-crop Multipurpose Cooperative				
2	Arturo B. Tabbu	Lighthouse Cooperative				
3	Verdict L. Gonzales	University Faculty Association				
4	Mark Jellicoe P. Rodillas	USCF	President			
5	Ruvimar D. Mabborang	USCF	Executive Treasurer			
5	Pinky T. Jimenez	DICT RO2	Regional Director			
6	Engr. Magdalena D. Gomez	DICT RO2	Technical Operations Division Chief	ma91e.gomez@dred.gov.ph	0917-809583	
7	Cyrill Shane Cepeda	DICT RO2	Engineer II	cyrill.cepeda@dred.gov.ph	09176384681	
6	Lorenzo Caranguian	Caranguian Integrated Farm School				
7	Artemio Antolin	Environment and Development Alternative Solutions Services				
8	Zsa Zsa May Meneses	Junior Chambers International (JCI)-Makasta Chapter				
9	Mrs. Connie Reyes	Rotary Club Citadel				
10	Rolando T. Diwa	Pugad Lawin-Philippines Incorporation-Tuguegarao Chapter				
11	Patrick Ventura	Lighthouse Cooperative	Assistant General Manage			
12	Isabel Irene Cabel	Pugad Lawin - Cagayan	President			
13						

NO.	NAME	ORGANIZATION/AGENCY	DESIGNATION	EMAIL ADDRESS	CONTACT NO.	SIGNATURE
14	MARMC C GUORNERA	MAHUTAY AGRI-CROP MPC	STAFF - CASHIER		09356117240	
15	Lourden Manalo	CSU - PIA	P.O. 1			
16	Theresa B. Remolon	CSU - Central	97 VPAF		09175935570	
17	EMERITA P. GERON	CSU - Central	CFMO		09175737795	
18	Carla Marie Jurgan	CSU				
19	Angelique N. Lasam	CSU	Planning Officer			
20	Jean Torres	CSU - Gonzaga	Hrmo +		0932513741	
21	Rebeca Lopez	Amurion, Bag. Council			09367615340	
22	PATRICK VENTURA	Lighthouse Coop	AGM		091751827	
23	Jane Lingon	CSU - Solana	Planning officer		0206932548	
24	Karl Lara	LCU - LASAM	Agriculturist I			
25	SILVER AQUINO	LC A	EXTCOM & Workshop		09975203571	
26	Bernard Mabandab	LCU - LASAM	Ext. Coord.			
27	CELIA T. Balaran	CSU - Andrews	PO			
28	RODAN A. PORTANDEZ	CSU - SM @ CSC	PRESIDENT		09127417450	
29	Annalynne J.	CSU - SM	Supply Officer		0927947707	
30	Salvador Mijangda Jr.	CSU Aparri	Extension Coord.			
31	AR. Dolan Jr. Diva	PUGAD LAWIN	PRG		0917570560	
32	Mark John M. Tamayo	CSU Aparri	Dean, GS Representative of CEO Army Quebral		09516040070	
33	DAVE A. UBINA	CSU SOLANA	LSC PRESIDENT		09564966845	
34	Mara Shaidae Valiente	USCF	Fed. Representative		09138622936	
35	Artemio Arriola	EPASS	ED	actm@170 ju. Co	0917772511	
36	Loreene Casaway	CSU Andrews				
37	Maria Remedios Tangonan	CSU	PO III			
38	Mercy Joy Macababul	CSU Andrews				

NO.	NAME	ORGANIZATION/AGENCY	DESIGNATION	EMAIL ADDRESS	CONTACT NO.	SIGNATURE
39	Amelia Taguina	CSU Andrewa				
40	VIGUELE MAYAYO	CSU CARICO				
41	Faith Abogador	CSU SOLANA				
42	Baby Jimmy Zinzunyan	CSU Solana				
43	Alvin U. ALISORIS	CSU	UBO	blancs123@yahoo.com	09081940004	
44	TAN A. FLORIDO	CSU ANDREWS				
45	RICARDO ROSETE	CSU				
46	FRANZ GACUTAN	CSU ANDREWS				
47	Fred Pascual	CSU Andrews				
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OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-166

March 21, 2024

DR. ARTEMIO T. ANTOLIN

Executive Director

Environment and Development Alternative Solutions Services

Zone 6, Dadda, Amulung, Cagayan

Sir:

Greetings!

In light of the significance of your organization's perspective, we are pleased to invite you or a representative from your organization to our **Civic Society Organization (CSO)** consultation program scheduled on March 26, 2024, from 9:00AM to 12:00 noon. This event aims to gather insights and comments from various stakeholders, including government agencies and organizations like yours, regarding our proposed Fiscal Year 2025 budget and its implications.

Your expertise in areas of governance, education, research, extension, and community services is invaluable, and your participation will enrich the discussion and help shape the final budget proposal.

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We look forward to your participation and the opportunity to collaborate for the betterment of our community.

Thank you for your attention, and we await your response.

Very truly yours,

ARTHUR G. IBANEZ, Ph.D., ASEAN Engr.

OIC – Office of the University President



OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-167

March 21, 2024

DR. VERDICT L. GONZALES

President
University Faculty Association,
Cagayan State University
Gonzaga, Cagayan

Dear Dr. Gonzales:

Greetings!

In light of the significance of your organization's perspective, we are pleased to invite you or a representative from your organization to our **Civic Society Organization (CSO)** consultation program scheduled on March 26, 2024, from 9:00AM to 12:00 noon. This event aims to gather insights and comments from various stakeholders, including government agencies and organizations like yours, regarding our proposed Fiscal Year 2025 budget and its implications.

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OIC – Office of the University President



OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-168

March 21, 2024

DR. LORENZO M. CARANGUIAN

Executive Director

Caranguian Integrated Farm School

Iguig, Cagayan

Sir:

Greetings!

In light of the significance of your organization's perspective, we are pleased to invite you or a representative from your organization to our **Civic Society Organization (CSO)** consultation program scheduled on March 26, 2024, from 9:00AM to 12:00 noon. This event aims to gather insights and comments from various stakeholders, including government agencies and organizations like yours, regarding our proposed Fiscal Year 2025 budget and its implications.

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OIC – Office of the University President



OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-169

March 21, 2024

MR. ROLANDO T. DIWA
President
Pugad Lawin-Tuguegarao
Tuguegarao City, Cagayan

Sir:

Greetings!

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OIC – Office of the University President



OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-DICT-2024-03-170

March 21, 2024

MS. PINKY T. JIMENEZ

Regional Director

Department of Information and Communications Technology-RO 2

Tuguegarao City, Cagayan

Madam:

Greetings!

In light of the significance of your organization's perspective, we are pleased to invite you or a representative from your organization to our **Civic Society Organization (CSO)** consultation program scheduled on March 26, 2024, from 9:00AM to 12:00 noon. This event aims to gather insights and comments from various stakeholders, including government agencies and organizations like yours, regarding our proposed Fiscal Year 2025 budget and its implications.

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OIC – Office of the University President



OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-171

March 21, 2024

MR. ARTURO B. TABBU.

General Manager
Lighthouse Cooperative
Tuguegarao City, Cagayan

Sir:

Greetings!

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OIC – Office of the University President



OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-172

March 21, 2024

MR. MARK JELICOE P. RODILLAS

President
University Student Government
Cagayan State University
Lasam, Cagayan

Sir:

Greetings!

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ARTHUR G. BANEZ, Ph.D., ASEAN Engr.
OIC – Office of the University President



OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-173

March 21, 2024

MRS. CONNIE REYES
President
ROTARY Citadel
Tuguegarao City, Cagayan

Madam:

Greetings!

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OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-174

March 21, 2024

MR. LORETO M. PACAY JR.

General Manager
Mabuhay Agri-Crop Multi-purpose Cooperative
Warat, Piat, Cagayan

Sir:

Greetings!

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OFFICE OF THE UNIVERSITY PRESIDENT

OP-5001-EC-2024-03-175

March 21, 2024

DR. ZSA ZSA MAY MENESES

Chapter President

Junior Chamber International (JCI) Makasta

Tuguegarao City, Cagayan

Dear Dr. Meneses:

Greetings!

In light of the significance of your organization's perspective, we are pleased to invite you or a representative from your organization to our **Civic Society Organization (CSO)** consultation program scheduled on March 26, 2024, from 9:00AM to 12:00 noon. This event aims to gather insights and comments from various stakeholders, including government agencies and organizations like yours, regarding our proposed Fiscal Year 2025 budget and its implications.

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PROPOSED TIER 1

PAP	PS	MOOE	CO	TOTAL
GENERAL ADMINISTRATION AND SUPPORT				
General Management and Supervision	141,297	49,422	5,280	196,149
Administration of Personnel Benefits	83,156			83,156
Sub-total	224,453	49,422	5,280	279,155
SUPPORT TO OPERATIONS				
Auxiliary Services	26,472	2,681		29,153
Sub-total	26,472	2,681		29,153
HIGHER EDUCATION PROGRAM				
Provision of Higher Education Program	589,132	70,483	15,000	674,615
Free Higher Education Program		350,114		350,114
Tuition-Dorming Program		14,000		14,000
Capacity Development on Futures Thinking		2,000		2,000
Increase in Carrying Capacity of Allied Health Program		1,750		1,750
Sub-total	589,132	438,347	15,000	1,042,479



 CAGAYAN STATE UNIVERSITY <small>EDUCATING FOR THE BEST</small> 			
3. RESEARCH PROGRAM			
INDICATOR		TARGET	ACTUAL
	Number of Research outputs in the last three years utilized by the industry or by other beneficiaries applied for patenting	13	15 115.38%
	Number of research outputs/ studies completed within the year	50	76 152%
	Percentage of research outputs published in internationally refereed of CHED recognized journal within the year.	25% (13/50)	32.19% (47/146) 128.76%



PROPOSED TIER 2

SLIDE	PROJECT TITLE	PROPOSED AMOUNT	OBJECTIVE, DESCRIPTION/ APPLICATION	REFERENCE TO THE CVR RP
6	Engineered Bamboo Processing Plant (Year 2), Gonzaga Campus	15,000	Position of equipment, tools and materials for bamboo research and production	<ul style="list-style-type: none"> Chapter 13: Support and upgrade infrastructure Extended support to social development projects
7	Completion of Central Analytical Laboratory, Andrews Campus	10,500	Expansion and completion to continue developing and innovating new techniques, methodology of our testing services	<ul style="list-style-type: none"> Chapter 13: Support and upgrade infrastructure Extended support to social development projects
8	Institutionalization of Electromobility Research and Development Center, Cagig Campus (Year 2)	22,000	Sustain and manage the operation and implementation of the program and projects of the center	<ul style="list-style-type: none"> Chapter 10: Advance Research and Development Technology and Innovation Technology Extension, Adoption, Utilization, and Commercialization
9	Construction of Regional Research Center (Research Complex Bldg.), Cagig Campus	40,000	To house up-to-date research facilities that will enhance and facilitate disciplinary & interdisciplinary research collaboration, knowledge transfer and training	<ul style="list-style-type: none"> Chapter 13: Support and upgrade infrastructure Extended support to social development projects
10	Digitalization of CRM Operations and Establishment of E-Library and Learning Center, Cagig Campus	271,000	Accelerate digital transformation of the university and enhance the Higher Education enrollment system support system into a more effective and comprehensive system	<ul style="list-style-type: none"> Chapter 4: Promote research and Social Development Translative Research training opportunities for all enrolled







CAGAYAN STATE UNIVERSITY

BUDGET CONSULTATION WITH CSO's and STAKEHOLDERS

On the University's FY 2025 Budget Proposal

March 26, 2025

Claude Andrews Conference Hall, Andrews Campus, Caritan Tuguegarao City



CAGAYAN STATE UNIVERSITY
EDUCATING FOR THE BEST



CAGAYAN STATE UNIVERSITY

FY 2023 PHYSICAL PERFORMANCE



1. HIGHER EDUCATION PROGRAM



Percentage of first time licensure examination takers that pass the licensure exams.

TARGET

50%
(1,750/3,500)

ACTUAL

79.66
(2,154/2,704)

159.36%



Percentage of graduates (2 years prior) that are employed

60%
(2,400/4,000)

67.70%
(788/1,164)

112.83%



Percentage of under graduate student population enrolled in CHED – identified and RDC - identified priority programs

60%
(1,080/1,800)

82.67%
(30,973/37,465)

137.78%



Percentage of undergraduate programs with accreditation

80%
(60/75)

98.73%
(78/79)

123.41%



2. ADVANCED EDUCATION PROGRAM



Percentage of graduate school faculty engaged in research work applied in any of the following:

- Pursuing advanced degree program (Doctorate Degree)
- Actively pursuing in the last 3 years (investigative, basic & applied scientific research, policy research, social science research)
- Producing technologies for commercialization or livelihood improvement
- Whose research work resulted in an extension program



Percentage of graduate students enrolled in research degree programs



Percentage of accredited graduate programs

INDICATOR	TARGET	ACTUAL	
Percentage of graduate school faculty engaged in research work applied in any of the following: <ul style="list-style-type: none">• Pursuing advanced degree program (Doctorate Degree)• Actively pursuing in the last 3 years (investigative, basic & applied scientific research, policy research, social science research)• Producing technologies for commercialization or livelihood improvement• Whose research work resulted in an extension program	58% (25/43)	85.29% (29/34)	147.05%
Percentage of graduate students enrolled in research degree programs	100% (850/850)	100% (914/914)	100%
Percentage of accredited graduate programs	60% (18/30)	100% (31/31)	166.67%



3. RESEARCH PROGRAM



Number of Research outputs in the last three years utilized by the industry or by other beneficiaries applied for patenting

13

15

115.38%



Number of research outputs/ studies completed within the year

50

76

152%



Percentage of research outputs published in internationally refereed of CHED recognized journal within the year.

25%
(13/50)

32.19%
(47/146)

128.76%



4. TECHNICAL ADVISORY EXTENSION PROGRAM



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

TARGET

16

ACTUAL

23

143.75%



Number of trainees weighted by the length of training

8,047

8,251.55

102.54%

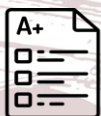


Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

16

23

143.75%



Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance

97%

(6,790/7,000)

100%

(7,567/7,567)

103.09%



CAGAYAN STATE UNIVERSITY
EDUCATING FOR THE BEST



CAGAYAN STATE UNIVERSITY

FY 2023 FINANCIAL PERFORMANCE



FY 2023 FINANCIAL PERFORMANCE

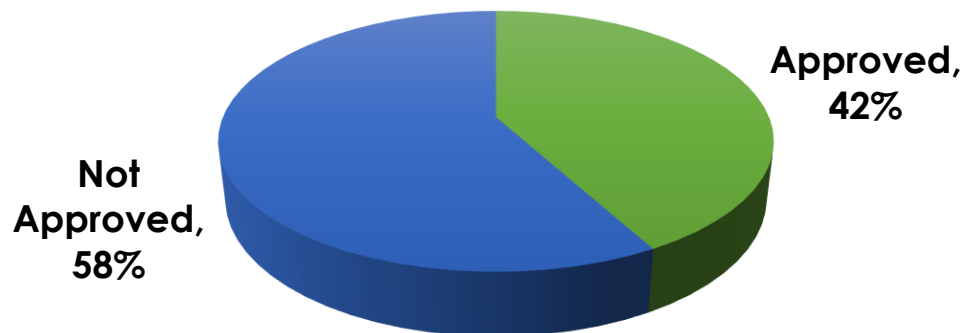
ALLOTMENT CLASS	ALLOTMENT	OBLIGATIONS	DISBURSEMENTS	% OBLIGATIONS	% DISBURSEMENTS
FY 2023 NEW APPROPRIATIONS					
PS	861,833	861,610	856,449	99.97%	99.40%
MOOE	285,254	283,643	275,599	99.44%	97.16%
CO	95,000	46,464	11,920	48.91%	25.65%
Sub-total	1,242,087	1,191,717	1,143,967	95.54%	95.99%
FY 2022 CONTINUING APPROPRIATIONS					
MOOE	11,740	11,432	7,452	97.37%	65.19%
CO	80,530	80,319	29,199	99.74%	36.35%
Sub-total	92,270	91,751	36,651	99.44%	39.95%
SUMMARY					
PS	861,833	861,610	856,449	99.97%	99.40%
MOOE	296,994	295,075	283,051	99.35%	95.93%
CO	175,530	126,783	41,119	72.23%	32.43%
Total	1,334,358	1,283,468	1,180,618	96.19%	91.99%



***RDC ENDORSED FY 2024 BUDGET PROPOSALS
VS
FY 2024 BUDGET***

COMPARATIVE BUDGET: RDC ENDORSED BUDGET VS GAA 2024

ALLOTMENT CLASS	RDC ENDORSED	2024 GAA	VARIANCE	% DECREASE
PS	1,082,623	879,148	203,475	19%
MOOE	385,338	338,016	47,322	12%
CO	1,548,686	40,000	1,508,686	97%
Total	3,016,647	1,257,164	1,759,483	58%



RDC ENDORSED FY 2024 BUDGET PROPOSALS VS APPROVED BUDGET

Project Title	RDC-endorsed Budget	FY 2024 GAA
Construction of College of Criminal Justice Education (CCJE) Building, Piat Campus	35,000	
Upgrading of Academic and Laboratory Facilities and Equipment , Lasam Campus	16,000	
Completion of 2-Storey Academic and Laboratory Building - Lal-lo Campus	10,000	5,000
Digitalization of CSU Operations and Establishment of E-Library and Learning Center	950,000	
Construction of Campus E-Library - Aparri Campus	30,000	
Construction of 4-Storey Academic and Laboratory Building (Phase 1) Sanchez Mira Campus	30,000	
Integrated Agriculture Academic and Laboratory Building,	40,000	
Construction of E-Library, Piat Campus	25,000	

RDC ENDORSED FY 2024 BUDGET PROPOSALS VS APPROVED BUDGET

Project Title	RDC-endorsed Budget	FY 2024 GAA
Construction of Dairy Complex (phase 1), Piat Campus	40,000	
Construction of Biotechnology Laboratory, Sanchez Mira	40,000	
Institutionalization of Electromobility Research and Development Center, Carig Campus	35,000	5,000
Engineered Bamboo Processing Plant, Gonzaga Cagayan	10,000	5,000
Completion of Central Analytical Laboratory - Andrews Campus	10,500	
Construction of Regional Research Center (Research Complex Building), Carig Campus	40,000	
Construction of Research and Development, Extension and Training (RDET) Building, Lasam Campus	30,000	
Construction of Research Innovation Development Extension and Production Center, La-Ilo Campus	25,000	

RDC ENDORSED FY 2024 BUDGET PROPOSALS VS APPROVED BUDGET

Project Title	RDC-endorsed Budget	FY 2024 GAA
Establishment of Cagayan Valley Coconut Research and Development Center, Sanchez Mira Campus	30,000	
Center of Fishery Research and Development, Aparri Campus	50,000	
Construction of Male and Female Dormitory, Aparri Campus	30,000	
Construction of 4-Storey Multi-purpose Building and Business Center (Phase 1), Andrews Campus	35,000	
Rehabilitation of Campus Gymnasium, Gonzaga Campus	20,000	
Construction of a Multi-purpose Building, Sanchez Mira Campus	40,000	
Increase in Carrying Capacity of College of Medicine	-	20,000
Capacity Development on Futures Thinking and Strategic Foresight	-	2,000



CAGAYAN STATE UNIVERSITY
EDUCATING FOR THE BEST



FY 2025 PROPOSED BUDGET

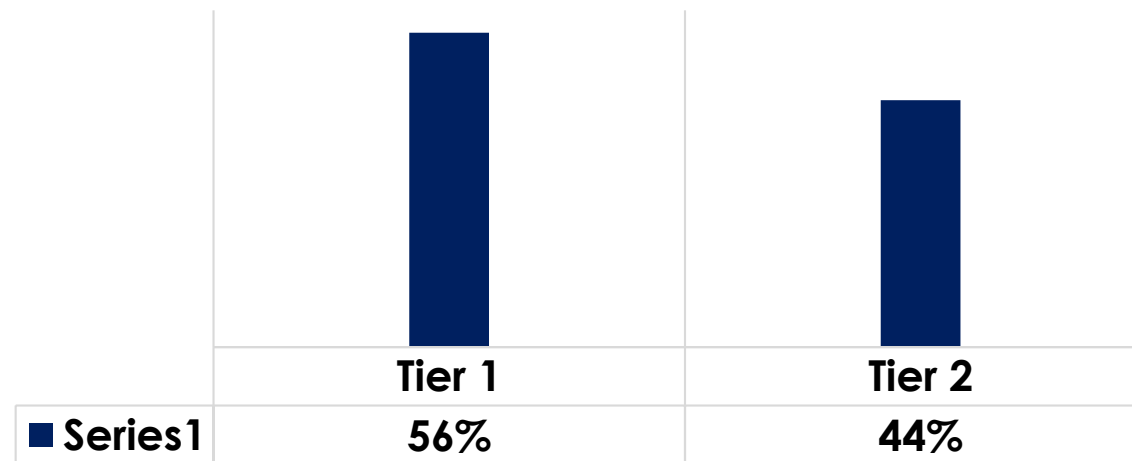
BUDGET JUSTIFICATION AND PURPOSE

- SUC Leveling Targets and Quality Education Compliance
- The Increase in Number of Students and Teaching Loads
- Upgrading of Equipment and Maintaining Facilities for Quality Education
- Digitalization of CSU Operations
- Implementation of the Revised Organizational Staffing Standard for Non-Teaching Positions



FY 2025 PROPOSED BUDGET (in '000)

PAP	PS	MOOE	CO	TOTAL
TIER I (Ongoing Program)	915,146	522,619	20,250	1,458,015
TIER II (New Spending/ Expansion)	67,810	24,814	1,042,186	1,134,810
Total	982,956	547,433	1,062,436	2,592,825



PROPOSED TIER 1

PAP	PS	MOOE	CO	TOTAL
GENERAL ADMINISTRATION AND SUPPORT				
General Management and Supervision	141,497	49,422	5,250	196,169
Administration of Personnel Benefits	83,158			83,158
Sub-total	224,655	49,422	5,250	279,327
SUPPORT TO OPERATIONS				
Auxiliary Services	26,472	2,681		29,153
Sub-total	26,472	2,681		29,153
HIGHER EDUCATION PROGRAM				
Provision of Higher Education Program	589,132	70,483	15,000	674,615
Free Higher Education Program		350,114		350,114
Tulong-Dunong Program		14,000		14,000
Capacity Development on Futures Thinking		2,000		2,000
Increase in Carrying Capacity of Allied Health Program		1,750		1,750
Sub-total	589,132	438,347	15,000	1,042,479

PROPOSED TIER 1

PAP	PS	MOOE	CO	TOTAL
ADVANCED EDUCATION PROGRAM				
Provision of Advanced Education Program	67,174	1,011		68,185
Increase in Carrying Capacity of the College of Medicine		10,000		10,000
Sub-total	67,174	11,011		78,185
RESEARCH PROGRAM				
Conduct of Research	7,714	14,002		21,716
Sub-total	7,714	14,002		21,716
TECHNICAL ADVISORY EXTENSION PROGRAM				
Provision of Extension Services		7,156		7,156
Sub-total		7,156		7,156
TOTAL TIER I	915,146	522,619	20,250	1,458,015

PROPOSED TIER 2

DESCRIPTION	BUDGET	REMARKS
PERSONNEL SERVICES		
Honoraria	17,985	Payment of Teaching Overload of Faculty
Terminal Leave Benefits	49,825	Optional Retirees
Sub-total	67,810	
MOOE		
Institutionalization of the Electromobility Research and Development Center	8,000	Endorsed in 2023;
Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus	9,814	Endorsed in 2023;
Building Sustainable Future: A Capacity Development Project on Futures Thinking and Strategic Foresight	7,000	Expansion
Sub-total	24,814	

PROPOSED TIER 2 (CAPITAL OUTLAY)

RANK	PROJECT TITLE	PROPOSED AMOUNT	OBJECTIVE/DESCRIPTION/ JUSTIFICATION	RELEVANCE TO THE CV RDP
1	Construction of Dairy Complex , Piat Campus	40,000	<ul style="list-style-type: none"> Upgrading of the Dairy Research and Training Center into a Regional Dairy Center 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
2	Construction of Research Innovation Development, Extension and Production Center , Lal-lo Campus	25,000	<ul style="list-style-type: none"> A coffee production center building for coffee-related research projects and production activities 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
3	Construction of 2-Storey Academic and Laboratory Building , Sanchez Mira Campus	35,000	<ul style="list-style-type: none"> 2-Storey building with a with classrooms and laboratory rooms for the rising number of students 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
4	Upgrading of Academic and Laboratory Facilities and Equipment Lasam Campus	6,186	<ul style="list-style-type: none"> Machineries and equipment for the different laboratories for instruction and research; water supply system 	<ul style="list-style-type: none"> Chapter 4. Promote Human and Social Development Higher education, and improved research output attained for a broader knowledge economy
5	Construction of Campus Library - Aparri Campus	25,000	<ul style="list-style-type: none"> To accommodate 10% number of student population at one seating (as per AACCU recommendation). 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided

PROPOSED TIER 2

RANK	PROJECT TITLE	PROPOSED AMOUNT	OBJECTIVE/DESCRIPTION/ JUSTIFICATION	RELEVANCE TO THE CV RDP
6	Engineered Bamboo Processing Plant (Year 2) , Gonzaga Campus	15,000	Provision of equipment, tools and machineries for Bamboo research and production	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
7	Completion of Central Analytical Laboratory , Andrews Campus	10,500	Expansion and completion to continue developing and innovating new techniques, methodology of our testing services	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
8	Institutionalization of Electromobility Research and Development Center , Carig Campus (Year 2)	22,000	Sustain and manage the operation and implementation of the programs and projects of the center	<ul style="list-style-type: none"> Chapter 10. Advance Research and Development, Technology, and Innovation Technology Extension, Adoption, Utilization, and Commercialization Scaled up
9	Construction of Regional Research Center (Research Complex Bldg.), Carig Campus	40,000	To house up-to-date research facilities that will enhance and facilitate disciplinary & interdisciplinary research collaboration, knowledge transfer and training	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
10	Digitalization of CSU Operations and Establishment of E-Library and Learning Center , Carig Campus	271,000	Accelerate digital transformation of the university and enhance the Higher Education enrollment decision support system into a more effective and comprehensive system.	<ul style="list-style-type: none"> Chapter 4. Promote Human and Social Development Transformative lifelong learning opportunities for all ensured⁴⁹

PROPOSED TIER 2

RANK	PROJECT TITLE	PROPOSED AMOUNT	OBJECTIVE/DESCRIPTION/ JUSTIFICATION	RELEVANCE TO THE CV RDP
11	Enhancement of Regional Apiculture Satellite Research and Development Center , Sanchez Mira Campus	20,000	<ul style="list-style-type: none"> A research facility that is dedicated to the study of apiculture (beekeeping). A hub for innovative techniques and to provide training and extension services to local beekeepers. 	<ul style="list-style-type: none"> Chapter 10. Advance Research and Development, Technology, and Innovation Technology Extension, Adoption, Utilization, and Commercialization Scaled up
12	Construction of College of Crimininal Justice Education (CCJE) Building (Completion), Piat Campus	15,000	<ul style="list-style-type: none"> Lack of classrooms in the college. The CCJE building is too old and dis-repaired. 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
13	Integrated Agriculture Academic and Laboratory Building , Gonzaga Campus	40,000	<ul style="list-style-type: none"> To supplement the insufficient number of classrooms for the expansion of science program due to entrant of 1st year students from the K-12 Program of Dep-Ed 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
14	Construction of Male and Female Dormitory , Aparri Campus	35,000	<ul style="list-style-type: none"> A 2-storey dormitory with a capacity of 100 students 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
15	Rehabilitation and Improvement of College of Veterinary Medicine Building , Carig Campus	5,000	<ul style="list-style-type: none"> Renovation/installation of modern facilities required for veterinary education and research. 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided

PROPOSED TIER 2

RANK	PROJECT TITLE	PROPOSED AMOUNT	OBJECTIVE/DESCRIPTION/ JUSTIFICATION	RELEVANCE TO THE CV RDP
16	Construction of 2-Storey Academic and Laboratory Building , Aparri Campus	35,000	<ul style="list-style-type: none"> To address the increasing student population and cater to the projected number of incoming 1st-year students in 2026 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
17	Rehabilitation of Campus Gymnasium , Gonzaga Campus	20,000	<ul style="list-style-type: none"> Refurbishing the existing structure, repairing damaged facilities, and upgrading the sports equipment 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
18	Rehabilitation and Improvement of Campus Library Building , Carig Campus	10,000	<ul style="list-style-type: none"> The existing Campus Library is almost 40 years old. The building needs repair and rehabilitation due to presence of termite infestation affecting all wooden facilities. 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
19	'Building Sustainable Future: A Capacity Development Project on Futures Thinking and Strategic Foresight (Construction of Futures Thinking Hub)	25,000	<ul style="list-style-type: none"> The facility will be designed to accommodate various activities such as workshops, training programs, research, and development of future oriented solutions. 	<ul style="list-style-type: none"> Chapter 4. Promote Human and Social Development Transformative lifelong learning opportunities for all ensured

PROPOSED TIER 2

RANK	PROJECT TITLE	PROPOSED AMOUNT	OBJECTIVE/DESCRIPTION/ JUSTIFICATION	RELEVANCE TO THE CV RDP
20	Conversion of College of Industrial Technology Building B to Two-Storey Building , Carig Campus	35,000	<ul style="list-style-type: none"> To convert the existing single-storey CIT Building B into a 2-storey building, to support the academic programs offered by the college. 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
21	Construction of Multi-purpose Hall , Piat Campus	50,000	<ul style="list-style-type: none"> To accommodate various academic, sports and cultural, and recreational activities, for students, faculty, and the community. 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
22	Construction of Multi-purpose Building , Sanchez Mira Campus	40,000	<ul style="list-style-type: none"> To accommodate various academic, sports and cultural, and recreational activities, for students, faculty, and the community. 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
23	Construction of Campus Dormitory , Lal-lo Campus	30,000	<ul style="list-style-type: none"> To provide residential facilities for students living far from the campus 	<ul style="list-style-type: none"> Chapter 13: Expand and Upgrade Infrastructure Enhanced support to social development provided
24	Construction of Post Harvest Facility , Aparri Campus	15,000	<ul style="list-style-type: none"> To serve as a hub for agricultural postharvest activities, offering a range of services and resources to support farmers, researchers, students, and other stakeholders in the region. 	<ul style="list-style-type: none"> Chapter 7. Modernize Agri-Fishery and Agri-business Resilience of Agriculture, Forestry, and Fisheries (AFF)₂ value chains improved

PROPOSED TIER 2


RANK	PROJECT TITLE	PROPOSED AMOUNT	OBJECTIVE/DESCRIPTION/ JUSTIFICATION	RELEVANCE TO THE CV RDP
25	Construction of Male and Female Dormitory , Gonzaga Campus	30,000	<ul style="list-style-type: none"> To alleviate the challenges faced by commuting students A separate living spaces for male and female students, ensuring privacy and addressing specific gender-related needs 	<ul style="list-style-type: none"> Social Infrastructure Enhanced support to social development provide
26	Rehabilitation and Improvement of Campus Gymnasium , Lal-lo Camus	20,000	<ul style="list-style-type: none"> Rehabilitation and equipping of sports facilities and equipment for students and the community 	<ul style="list-style-type: none"> Social Infrastructure Enhanced support to social development provide
27	Construction of Semi-Expendable Type Multi-Purpose Hall , Lasam Campus	50,000	<ul style="list-style-type: none"> To provide venue for meetings, graduation ceremonies sports and cultural activities. It can also be used as evacuation area for communities in times of calamities. 	<ul style="list-style-type: none"> Social Infrastructure Enhanced support to social development provide
28	Construction of Staff Housing Facility , Carig Campus	52,500	<ul style="list-style-type: none"> A well-designed and fully furnished residential units, equipped with modern amenities and utilities to provide comfortable and convenient residential facilities for faculty and staff members. 	<ul style="list-style-type: none"> Social Infrastructure Enhanced support to social development provide
29	Construction of 2-Storey Academic and Laboratory Building for the College of Nursing , Lasam Campus	25,000	<ul style="list-style-type: none"> A 2-storey building intended for the new college in the campus. This includes installation of facilities, laboratory rooms and classrooms, medical, technical and scientific equipment, furniture and fixture 	<ul style="list-style-type: none"> Social Infrastructure Enhanced support to social development provide
	TOTAL CAPITAL OUTLAY	1,042,186		53



FY 2025 PROPOSED BUDGET (in '000)

PAP	PS	MOOE	CO	TOTAL
TIER I (Ongoing Program)	915,146	522,619	20,250	1,458,015
TIER II (New Spending/ Expansion)	67,810	24,814	1,042,186	1,134,810
Total	982,956	547,433	1,062,436	2,592,825




CAGAYAN STATE UNIVERSITY

**GRANDSLAM
TOP 1
RESPIRATORY
SCHOOL IN THE PHILIPPINES**


TOPNOTCHERS

TOP 1 - PRINCE JOSHUA G. CARAG HIYASMIN C. RAMOS	TOP 10 - JAN CEASAR C. ABAYA MARY JANE P. LAPPAY
TOP 2 - RALPH KENNETH N. RAMOS	RAMEL ADRIANO MORDIDO
TOP 3 - RONA BEATRICE M. QUITALIB	DEAN CARLO M. REVITA
TOP 7 - JONATHAN C. ADVIENTO LYCHA M. ZINGABO	EMER JOSEPH A. TURO

INSTITUTIONAL PASSING RATE 100% 136/136	NATIONAL PASSING RATE 71%
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Congratulations!
**TO THE 90 PASSERS OF
MARCH 2023 MEDICAL TECHNOLOGIST
LICENSURE EXAMINATION**

**TOP 3
PERFORMING SCHOOL IN
MEDICAL TECHNOLOGY
NATIONWIDE!**

INSTITUTIONAL PASSING RATE 98.90%	NATIONAL PASSING RATE 76.46%
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Congratulations
TO THE **117 PASSERS** OF
**AUGUST 2023 MEDICAL TECHNOLOGISTS
LICENSURE EXAMINATION**

CSU is TOP 2
**PERFORMING SCHOOL FOR
MEDICAL TECHNOLOGY
NATIONWIDE!**

INTSITUTIONAL PASSING RATE 97.50%	NATIONAL PASSING RATE 73.75%
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CSU is TOP 10
NATIONWIDE
IN THE SEPTEMBER 2023
LICENSURE EXAMINATION
FOR SOCIAL WORKERS
WITH AN **INSTITUTIONAL PASSING RATE**
OF **92.73%**
CONGRATULATIONS
PASSERS!

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CAGAYAN STATE UNIVERSITY

Congratulations
TO OUR PASSERS AND **17 TOPNOTCHERS**
OF THE **RESPIRATORY THERAPY LICENSURE EXAMINATION 2024**

100% PASSING RATE
(82/82) **TOP 2-TOP 10**

TOP 2 91.50% Jhunry Sajonia Gauran	TOP 8 90.00% Janiel Florence Liban Aguinaldo Frances Marie Ballesteros Suyu
TOP 4 91.00% Stephen Revocal Laman James Astrologo Lamusao	TOP 9 89.75% Divine Grace Ramos Anastacio Angeline Florido Plan Mary Rose Masagayna Tumbali
TOP 5 90.75% Angelo Dupaya Dupitas	TOP 10 89.50% Nicole Angelee H. Binayug Christine Salvador Daguro Michelle Agustin Mateo Axcel Bryan Delin Mauanay Angelyn Trilles Tica
TOP 6 90.50% Andrei Karl Dulin Cauilan Vessie Mae Capili Rarangol	
TOP 7 90.25% Francis Kyle Gammad Pagulayan	

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CAGAYAN STATE UNIVERSITY
EDUCATING FOR THE BEST



FOOD INNOVATION CENTER



CAGAYAN STATE UNIVERSITY
EDUCATING FOR THE BEST



MABRIC









CACAO PROCESSING PLANT

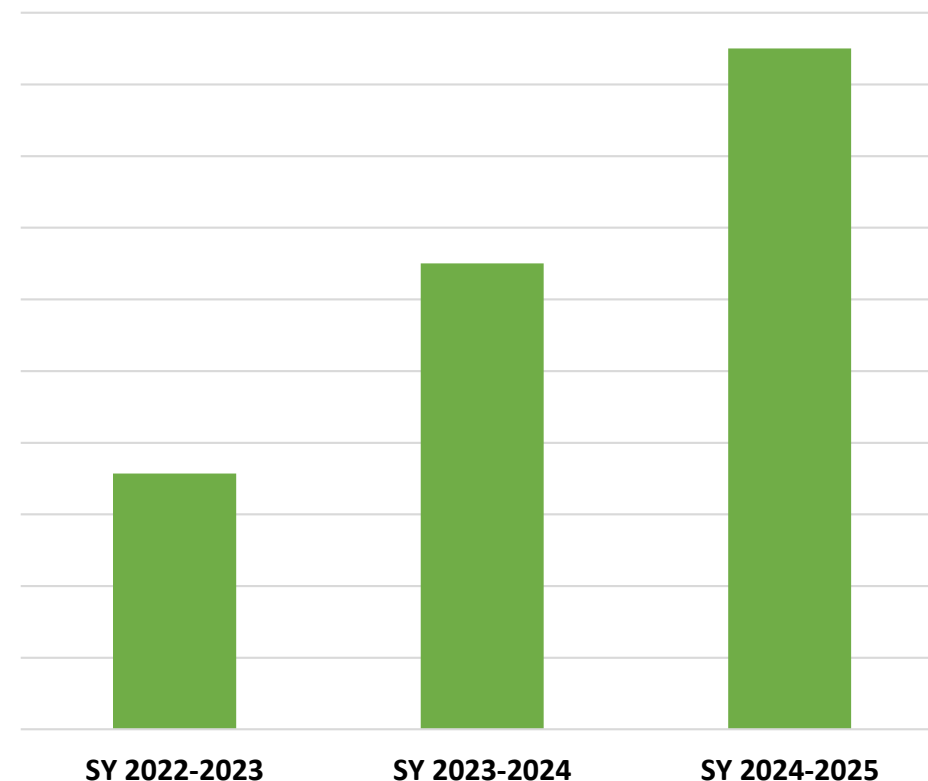




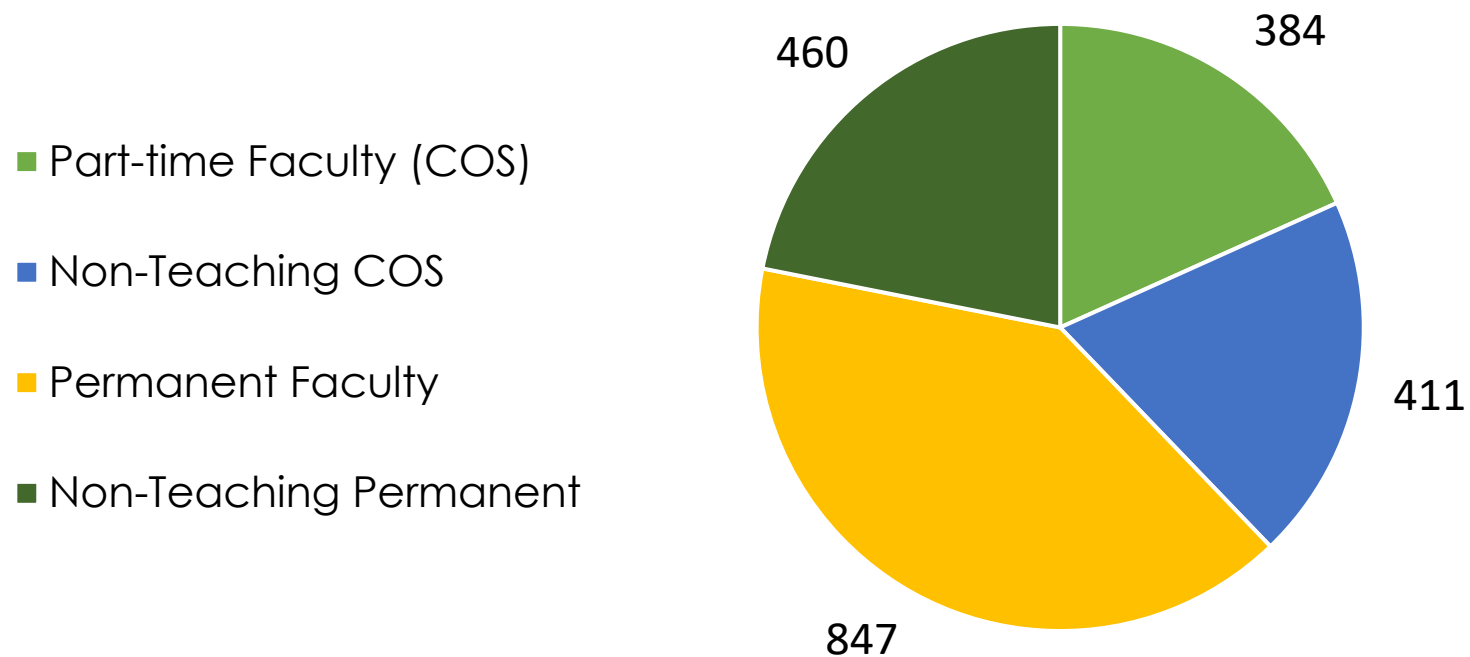
TROPICAL FRUITS AND ORGANIC VEGETABLE CENTER

ENROLLMENT DATA

Campus	SY 2022-2023	SY 2023-2024	SY 2024-2025
Andrews	7,526	7,765	8,386
Aparri	4,861	5,178	5,592
Carig	12,419	12,924	13,958
Gonzaga	2,021	2,282	2,465
Lal-lo	1,618	1,831	1,977
Lasam	1,036	1,152	1,244
Piat	1,861	1,871	2,021
Sanchez Mira	2,869	3,661	3,954
Solana	360	840	907
Total	34,571	37,504	40,504



MANPOWER COMPLEMENT





CAGAYAN STATE UNIVERSITY
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THANK YOU!



**MINUTES OF THE FY 2024 BUDGET CONSULTATION WITH
CIVIL SOCIETY ORGANIZATIONS AND UNIVERSITY
STAKEHOLDERS HELD ON FEBRUARY 28, 2023 AT THE
FUNCTION HALL, CSU HOTEL, ANDREWS CAMPUS,
TUGUEGARAO CITY**

I. PRELIMINARIES

Dr. Gided Battung, Vice President for Administration and Finance, presented the rationale of the meeting. The primary goal of the consultation is to have an equity on education. Civil Society Organizations and other People's Organizations have roles to play in transparency, accountability, and good governance. Non-governmental Organizations, Civil Society Organizations and People's Organizations are encouraged to participate because their inputs will add value to the development of the programs and projects of Cagayan State University.

Dr. Urdujah G. Alvarado, University President, delivered a welcome message. She explained that a consultation was required by the Department of Budget and Management. The outputs of the consultation will be considered in the finalization of the University's FY 2024 Budget Proposal towards Ambisyon 2040: Matatag, Maginhawa at Panatag na Buhay. She also presented her President's Report for Fiscal Year 2022.

II. PRESENTATION OF FY 2024 PHYSICAL TARGETS

The FY 2024 Physical Targets of Cagayan State University was presented by Dir. Ramon Henry Kanapi, Director for Planning.

The Physical Targets of Cagayan State University has been carefully planned based on National and International benchmarks, and under 3 Organizational Outcomes, to wit:

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

Recurring activities as well as projects were grouped under appropriate programs or key strategies:



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- Higher Education Program
- Advance Education Program
- Research Program
- Technical Advisory Extension Program

The targets were further categorized into Output and Outcome Indicators

OO: 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

Target: 50%

2. Percentage of graduates (2 years prior) that are employed

Target: 60%

Output Indicators:

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs

Target: 60%

2. Percentage of undergraduate programs with accreditation

Target: 80%

OO: Higher education research improved to promote economic productivity and innovation

- Advance education Program

Outcome Indicator



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1. Percentage of graduate school faculty actively pursuing Research in the last three years (investigative research, basic and applied scientific research, policy research, social science research).

Target: 58%

Output Indicators:

1. Percentage of graduate students enrolled in research degree programs

Target: 100%

2. Percentage of accredited graduate programs

Target: 60%

OO: Higher education research improved to promote economic productivity and innovation

- Research Program

Outcome Indicators

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

Target: 13

Output Indicators:

1. Number of research outputs/studies completed within the year

Target: 50

2. Percentage of research outputs published in internationally refereed or CHED recognized journal within the year

Target: 25%

OO: Community engagement increased

- Technical Advisory Research Program

Outcome Indicators

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



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Target: 16

Output Indicators:

- 1. Number of trainees weighted by the length of training
Target: 8047
- 2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs
Target: 16
- 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance
Target: 97%

III. PRESENTATION OF FY 2024 PROPOSED PROGRAMS AND BUDGET

The FY 2024 Proposed Programs and Budget of Cagayan State University was presented by Mr. Alvin Alisasis, University Budget Officer, as follows:

FY 2024 Proposed Budget (in ‘000)				
Summary				
PAP	PS	MOOE	CO	TOTAL
TIER I (Ongoing Program)	945,565	351,670		1,297,235
TIER II (New Spending)	137,058	33,668	1,188,686	1,359,412
Total	1,082,623	385,338	1,188,686	2,656,647

PROPOSED TIER I (in ‘000)

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



MINUTES OF THE FY 2024 BUDGET CONSULTATION WITH
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HIGHER EDUCATION PROGRAM			
Provision of Higher Education Program	587,683	53,650	641,333
Free Higher Education Program		217,087	217,087
Tulong-Dunong Program		11,300	11,300
Capacity Development on Futures Thinking & Strategic Foresight		2,000	2,000
Higher Education Research and Innovation Program		3,000	3,000
Increase in Carrying Capacity of the College of Medicine		6,000	6,000
Increase in Carrying Capacity of Allied Health Program		1,750	1,750
Sub-total	587,683	294,787	882,470

Higher education research improved to promote economic productivity and innovation			
PAP	PS	MOOE	TOTAL
ADVANCED EDUCATION PROGRAM			
Provision of Advanced Education Program	66,457	2,992	69,449
Sub-total	66,457	2,992	69,449
RESEARCH PROGRAM			
Conduct of Research	1,093	15,838	16,931
Sub-total	1,093	15,838	16,931

Higher education research improved to promote economic productivity and innovation			
PAP	PS	MOOE	TOTAL
ADVANCED EDUCATION PROGRAM			



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Provision of Advanced Education Program	66,457	2,992	69,449
Sub-total	66,457	2,992	69,449
RESEARCH PROGRAM			
Conduct Research	1,093	15,838	16,931
Subtotal	1,093	15,838	16,931

Community engagement increased			
PAP	PS	MOOE	TOTAL
TECHNICAL ADVISORY EXTENSION PROGRAM			
Provision of Extension Services		7,049	7,049
Sub-total		7,049	7,049
TOTAL TIER I	945,565	351,670	1,297,345

PROPOSED TIER 2 (in ‘000)

PERSONNEL SERVICES		
PAP	Budget	Remarks
General Administration and Support		
General Management and Supervision	137,058	Terminal Leave Benefits of Optional Retirees



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Sub-total GASS	137,058	
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MAINTENANCE AND OPERATING EXPENSES		
PAP	Budget	
HIGHER EDUCATION PROGRAM		
Free Higher Education Subsidy (FHE)	10,854	Enrollment will increase by 5% 2
Upgrading of Academic and Laboratory Facilities and Equipment , Lasam Campus	9,814	Semi-expandable Equipment, supplies and materials
Sub-total	20,668	
RESEARCH PROGRAM		
Institutionalization of Electromobility Research and Development Center, Carig Campus	13,000	MOOE Component of the project which includes wages of laborers and COS for the project, repairs and maintenance of structure and facilities and other supplies and materials
Sub-total	13,000	
TOTAL MOOE	33,668	

MAINTENANCE AND OPERATING EXPENSES		
PAP	Budget	
HIGHER EDUCATION PROGRAM		



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Free Higher Education Subsidy (FHE)	10,854	Enrollment will increase by 5% 2
Upgrading of Academic and Laboratory Facilities and Equipment , <i>Lasam Campus</i>	9,814	Semi-expandable Equipment, supplies and materials
Sub-total	20,668	
RESEARCH PROGRAM		
Institutionalization of Electromobility Research and Development Center, <i>Carig Campus</i>	13,000	MOOE Component of the project which includes wages of laborers and COS for the project, repairs and maintenance of structure and facilities and other supplies and materials
Sub-total	13,000	
TOTAL MOOE	33,668	

PROPOSED CAPITAL OUTLAY PROJECTS

Rank	Project Title	Location	Amount
1	Digitalization of CSU Operations and Establishment of E-Library and Learning Centers	Carig, Tuguegarao City	<u>590,000,000.00</u>
2	Construction of Dairy Complex (<i>Phase 1</i>), Piat Campus	Piat, Cagayan	<u>40,000,000.00</u>
3	Construction of College of Criminal Justice Education (CCJE) Building, Piat Campus	Piat, Cagayan	<u>35,000,000.00</u>
4	Construction of Biotechnology Science Laboratory	Sanchez Mira, Cagayan	<u>40,000,000.00</u>



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5	Upgrading of Academic and Laboratory Facilities and Equipment	Lasam, Cagayan	<u>6,186,000.00</u>
6	Completion of 2-Storey Academic and Laboratory Building - Lal-lo Campus	Lal-lo, Cagayan	<u>10,000,000.00</u>
7	Construction of 4-Storey Multi-purpose Building and Business Center, Andrews Campus	Tuguegarao City	<u>35,000,000</u>
8	Institutionalization of Electromobility Research and Development Center, Carig Campus	Tuguegarao City	<u>22,000,000.00</u>
9	Engineered Bamboo Processing Plant	Gonzaga, Cagayan	<u>10,000,000.00</u>
10	Center of Fishery Research and Development	Aparri, Cagayan	<u>50,000,000.00</u>
11	Construction of Regional Research Center (Research Complex Building), Carig Campus	Tuguegarao City	<u>40,000,000.00</u>
12	Completion of Central Analytical Laboratory, Andrews Campus	Tuguegarao City	<u>10,500,000.00</u>
13	Construction of Research and Development, Extension and Training (RDET) Center	Lasam, Cagayan	<u>30,000,000.00</u>
14	Rehabilitation of Campus Gymnasium, Gonzaga Campus	Gonzaga, Cagayan	<u>20,000,000.00</u>
15	Construction of Research Innovation Development Extension and Production Center, Lal-lo Campus	Lal-lo, Cagayan	<u>25,000,000.00</u>



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16	Construction of Campus E-Library - Aparri Campus	Aparri, Cagayan	<u>30,000,000.00</u>
17	Establishment of Cagayan Valley Coconut Research and Development Center	Sanchez Mira, Cagayan	<u>30,000,000.00</u>
18	Construction of Male and Female Dormitory	Aparri, Cagayan	<u>30,000,000.00</u>
19	Construction of a Multi-purpose Building, Sanchez Mira Campus	Sanchez Mira, Cagayan	<u>30,000,000.00</u>
20	Construction of 4-Storey Academic and Laboratory Building	Sanchez Mira, Cagayan	<u>40,000,000.00</u>
21	Integrated Agriculture Academic and Laboratory Building	Sanchez Mira, Cagayan	<u>40,000,000.00</u>
22	Construction of E-Library	Piat, Cagayan	<u>25,000,000.00</u>

IV. OPEN FORUM

Former Director Lorence Caranguian inquired on what specific assistance does the University want from the CSOs. Pres. Alvarado responded that the University welcomes proposals from the CSOs for integration in the University Budget.

Mr. Caranguian pointed out that Tier II proposals are not assured. He then asked what are the priorities. Pres. Alvarado answered that those with phases or are continuing shall be prioritized. She said that if Congress will not approve, the University will look for sponsors.

Mr. Caranguian suggested that a budget on a campus-level basis be prepared indicating the guaranteed or assured projects. He also suggested that the proposals be rationalized on a per program level.

Mr. Caranguian inquired on the percentage of the budget dedicated to Fisheries, Agriculture and to the other industries. He then suggested to prepare a matrix for easier reference. He also suggested to identify the outputs and outcomes. He noted that there were no



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indicators presented as basis for the determination of the impact. He suggested to incorporate this in the budget.

Pres. Alvarado stated that the projects should not deviate from the thrusts of the University. She clarified that the University's focus is on research but it may extend assistance for commercialization. She observed that there is a lack of convergence among agencies in terms of research and outputs.

Mr. Dennis Domingo inquired on the roles of the LGU in the areas of Economic Dynamism, Government Efficiency, Infrastructure, Resiliency and Innovation. Pres. Alvarado responded that it is in the community that the strength of Production lies.

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Pres. Alvarado also mentioned about Solid Waste Management.

Mr. Antolin suggested to disaggregate the budget. Inputs should be indicated (ex. where to use the infrastructure). Mr. Caranguian also suggested to disaggregate per district to see the distribution of resources and explore opportunities for expansion across all districts. He added that a Strategic Implementation Plan containing the strategies to implement the budget may also be prepared where opportunities for partnerships can be identified.

Mr. Arturo Tabbu noticed that there is no budget for Solana campus to support its projects. Pres. Alvarado clarified that there will be a budget coming from Congressman Joseph Lara.



**MINUTES OF THE FY 2024 BUDGET CONSULTATION WITH
CIVIL SOCIETY ORGANIZATIONS AND UNIVERSITY
STAKEHOLDERS HELD ON FEBRUARY 28, 2023 AT THE
FUNCTION HALL, CSU HOTEL, ANDREWS CAMPUS,
TUGUEGARAO CITY**

It was also noted that CSU has no degree in Forestry. Pres. Alvarado answered that Forestry is offered in ISU. She mentioned that BS Climate Change and Resiliency and Environmental Science are offered at CSU Carig Campus.

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Mr. Caranguian suggested to create a pool of experts from the retirees. Pres. Alvarado agreed and added that they can benchmark from the Experts Pool Program of DOST for possible presentation to the Board of Regents.

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Mr. Caranguian suggested to consider to propose for support to non-formal sectors (ex. radio station in the campuses, mobile clinics etc.). Pres. Alvarado shared that CSU has a telemagazine called Kaagapay CSU.




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V. ADJOURNMENT

Dr. Mariden V. Cauilan thanked the stakeholders and other participants for their inputs which will be helpful in the improvement and finalization of the FY 2024 Budget Proposal of Cagayan State University.

The meeting was adjourned at 12:00pm.

Certified true and correct by:


CARLA MARIE L. SUMIGAD
University Secretary

REPORT OF CSOs' INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES
FY 2024 TOTAL PROPOSED PROGRAM
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Cagayan State University

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Region II - Cagayan Valley	02	0	30,000	30,000		
1000000000000000	General Administration and Support		291,726	137,058	428,784	< See Explanations below >	< See Remarks/ACO Feedback below >
100000100001000	General Management and Supervision		120,470	137,058	257,528		
	Region II - Cagayan Valley	02	120,470	137,058	257,528		
100000100002000	Administration of Personnel Benefits		171,256	0	171,256		
	Region II - Cagayan Valley	02	171,256	0	171,256		
2000000000000000	Support to Operations		29,610	0	29,610		
200000100001000	Auxiliary Services		29,610	0	29,610		
	Region II - Cagayan Valley	02	29,610	0	29,610		
3000000000000000	Operations		975,899	877,354	1,656,399		
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		882,470	701,854	1,512,470		
3101000000000000	HIGHER EDUCATION PROGRAM		882,470	701,854	1,512,470		
	Project(s)		241,137	701,854	871,137		
	Locally-Funded Project(s)		241,137	701,854	871,137		
310100200037000	Capacity Development on Futures Thinking and Strategic Foresight		2,000	0	2,000		
	Region II - Cagayan Valley	02	2,000	0	2,000		
310100200040000	Free Higher Education		217,087	10,854	217,087		

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Region II - Cagayan Valley	02	217,087	10,854	217,087		
310100200041000	Increase in carrying capacity of Nursing and Allied Health Programs		1,750	0	1,750		
	Region II - Cagayan Valley	02	1,750	0	1,750		
310100200043000	Tulong Dunong Program		11,300	0	11,300		
	Region II - Cagayan Valley	02	11,300	0	11,300		
310100200044000	Higher Education Research and Innovation Project		3,000	0	3,000		
	Region II - Cagayan Valley	02	3,000	0	3,000		
310100200045000	Increase in Carrying Capacity of the College of Medicine		6,000	0	6,000		
	Region II - Cagayan Valley	02	6,000	0	6,000		
310100200046000	Construction of College of Criminal Justice Education (CCJE) Building, Piat Campus		0	35,000	0		
	Region II - Cagayan Valley	02	0	35,000	0		
310100200047000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus		0	16,000	0		
	Region II - Cagayan Valley	02	0	16,000	0		
310100200048000	Digitalization of CSU Operations and Establishment of E-Library and Learning Center		0	590,000	590,000		
	Region II - Cagayan Valley	02	0	590,000	590,000		
310100200049000	Construction of 4-Storey Academic and Laboratory Building, Sanchez Mira Campus		0	40,000	40,000		
	Region II - Cagayan Valley	02	0	40,000	40,000		
310100200053000	Completion of 2-Storey Academic and Laboratory Building - Lal-lo Campus		0	10,000	0		
	Region II - Cagayan Valley	02	0	10,000	0		
310100100002000	Provision of Higher Education Services		641,333	0	641,333		
	Region II - Cagayan Valley	02	641,333	0	641,333		
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation		86,380	175,500	136,880		
3201000000000000	ADVANCED EDUCATION PROGRAM		69,449	0	69,449		85

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
320100100001000	Provision of Advanced Education Services		69,449	0	69,449		
	Region II - Cagayan Valley	02	69,449	0	69,449		
320200000000000	RESEARCH PROGRAM		16,931	175,500	67,431		
	Project(s)		0	175,500	50,500		
	Locally-Funded Project(s)		0	175,500	50,500		
320200200013000	Completion of Central Analytical Laboratory, Andrews Campus		0	10,500	10,500		
	Region II - Cagayan Valley	02	0	10,500	10,500		
320200200014000	Construction of Dairy Complex (Phase 1), Piat Campus		0	40,000	0		
	Region II - Cagayan Valley	02	0	40,000	0		
320200200015000	Construction of Biotechnology Laboratory, Sanchez Mira		0	40,000	0		
	Region II - Cagayan Valley	02	0	40,000	0		
320200200016000	Institutionalization of Electromobility Research and Development Center, Carig Campus		0	35,000	0		
	Region II - Cagayan Valley	02	0	35,000	0		
320200200017000	Engineered Bamboo Processing Plant, Gonzaga Cagayan		0	10,000	0		
	Region II - Cagayan Valley	02	0	10,000	0		
320200200018000	Construction of Regional Research Center (Research Complex Building), Carig Campus		0	40,000	40,000		
	Region II - Cagayan Valley	02	0	40,000	40,000		
320200100001000	Conduct of Research Services		16,931	0	16,931		
	Region II - Cagayan Valley	02	16,931	0	16,931		
330000000000000	OO : Community engagement increased		7,049	0	7,049		
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,049	0	7,049		
330100100001000	Provision of Extension Services		7,049	0	7,049		
	Region II - Cagayan Valley	02	7,049	0	7,049		86

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GRAND TOTAL			1,297,235	1,359,412	2,424,793		

**** Explanations :**

Pres. Alvarado stated that the projects should not deviate from the thrusts of the University. She clarified that the University's focus is on research but it may extend assistance for commercialization. She observed that there is a lack of convergence among agencies in terms of research and outputs.

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Mr. Caranguian suggested to consider to propose for support to non-formal sectors (ex. radio station in the campuses, mobile clinics etc.). Pres. Alvarado shared that CSU has a telemagazine called Kaagapay CSU.

**** Remarks/ACO Feedback:**

Former Director Lorence Caranguian inquired on what specific assistance does the University want from the CSOs. Pres. Alvarado responded that the University welcomes proposals from the CSOs for integration in the University Budget.

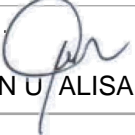
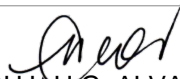
Mr. Caranguian pointed out that Tier II proposals are not assured. He then asked what are the priorities. Pres. Alvarado answered that those with phases or are continuing shall be prioritized. She said that if Congress will not approve, the University will look for sponsors.

Mr. Caranguian suggested that a budget on a campus-level basis be prepared indicating the guaranteed or assured projects. He also suggested that the

proposals be rationalized on a per program level.

Mr. Caranguian inquired on the percentage of the budget dedicated to Fisheries, Agriculture and to the other industries. He then suggested to prepare a matrix for easier reference. He also suggested to identify the outputs and outcomes. He noted that there were no indicators presented as basis for the determination of the impact. He suggested to incorporate this in the budget.

Mr. Dennis Domingo inquired on the roles of the LGU in the areas of Economic Dynamism, Government Efficiency, Infrastructure, Resiliency and Innovation. Pres. Alvarado responded that it is in the community that the strength of Production lies.

<div>PREPARED BY</div> <div></div> <div>ALVIN U. ALISASIS</div> <div>SAO-UBO</div>	<div>APPROVED BY :</div> <div></div> <div>URDUJAH G. ALVARADO</div> <div>University President</div>	<div>DATE :</div> <div></div> <div>DAY/MO/YEAR</div>
---	--	--



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University Planning, Monitoring and Evaluation Office

2024 BUDGET CONSULTATION WITH CIVIC SOCIETY ORGANIZATION AND UNIVERSITY STAKEHOLDERS

February 28, 2023

CSU Hotel, CSU Andrews Campus

No.	Name	Campus	Designation	Email Address	Contact No.	Signature
1	Dr. Mariden V. Cauilan	Andrews	VP for Academic Affairs			1
2	Dr. Gided T. Battung	Andrews	VP for Administration and Finance			2
3	Dr. Junel B. Guzman	Andrews	VP for Research, Development and Extension			3
4	Dr. Theresa B. Dimalanta	Andrews	CEO, Andrews Campus			4
5	Dr. Simeon R. Rabanal, Jr.	Aparri	CEO, Aparri Campus			5
6	Dr. Arthur G. Ibanez	Carig	CEO, Carig Campus			6
7	Dr. Froilan A. Pacris, Jr.	Gonzaga	CEO, Gonzaga Campus			7
8	Dr. Antonio Cabalbag	Lallo	CEO, Lallo Campus			8
9	Dr. Florante Victor M. Balatico	Lasam	CEO, Lasam Campus			9
10	Dr. Hitler C. Dangata	Piat	CEO, Piat Campus			10
11	Dr. Rodol Francisco T. Alegado	Sanchez Mira	CEO, Sanchez Mira Campus			11
12	Dr. Ma. Haidee Maborang	Solana	CEO, Solana Campus			12
13	Prof. Ana Marie Cristina C. Cauilan	Andrews	University Information Officer, and Executive Assistant to the President			13
14	Dr. Emerita P. Geron	Andrews	Chief Finance Officer			14
15	Mr. Alvin U. Alisasis	Andrews	OIC-University Budget Officer			15
16	Ms. Carla Marie S. Sumigad	Andrews	Acting Board Secretary and University Secretary			16
17	Mr. Ramon Henry Peregrino O. Kanapi	Andrews	University Director for Planning, Monitoring and Evaluation			17
18	Mr. Bradley G. Invierno	Andrews	VPAF- Staff	bradleygizc@gmail.com	0915262509	18
✓ 19	BENIGNO O. SEIPRANES					19
* 20	GARY SANTIAGO					20
* 21	ARTURO TABBA					21
* 22	NOLI P. GARCIA			noligarcia94@gmail.com	0905751811	22
23	JACKIELEN R. GARCIA	LASAM	FACULTY	jackielenrgarcia@gmail.com		23
24	ANNY ORTIZ	CARIG	UNIVERSITY BUSINESS AFFAIRS DIRECTOR			24
* 25	DOMINIC B. PAGCAYAN	LGO - TUG.	LYDD - DIC		09619013927	25



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No.	Name	Agency	Designation	Email Address	Contact No.	Signature
1	Manolito Bonifacio B. Leonador	Sanchez Mira Fatt Coconut Farmer Assoc. Inc	President	leonadormanolito@gmail.com		1
2	MARK LESTER MENDOZA VALLE	LGU SANCHEZ MIRA	TOURISM OFFICE AIDE	marklestervalle@gmail.com		2
3	RYAN JAY P. CASIL	LGU- SANCHEZ MIRA	A.T	casilryanjay@gmail.com	0968-682-9970	3
4	EDUARDO C. DIMAS	Coffee Growers Assoc.	President			4
5	FLORANTE P. PANG	LGU- IAT-10	Executive Asst. - IT	Lat-10	0936655858	5
6	EDGAR UGADDAN	PCCI	DIRECTOR / PRO	edgarugaddan@gmail.com	09363528245	6
7	Engr. ZELDA A. VASQUEZ	DEMR	In-charge PENRO Cag. Sub Office	zelda.vazq@gmail.com	0917507720	7
8	Eduardo R. Sait	DFA Punta	Fishery Assoc. President			8
9	Cynthia Talattad	DTI-Cagayan	Division chief	Cynthia Talattad@dti.gov.ph	09175782307	9
10	ROSALIX R. BRAGAYA	DEMR	STATISTICIAN	rosaliarbragaya@gmail.com	09177277114	10
11	DEYVIA F. ALVAREZ	LGU Kua	Non. Cda.		0944225045	11
12	Maria Naomi S. Mustaurante	CSC	acting Director III	nini.mustaurante05@gmail.com	09218185271	12
13	Artemio Anjel	EDASS	Executive Director (Environ. Development / Alternative Solu. Services)	atntriaz@gmail.com	09177904	13
14	LORENZO M. CARANGUAN	Bamban Council & Farm School Assoc.	President	caranguianlorenzo@gmail.com	09171139783	14
15	DEMIZON BIRNIMQ	LGU	COMMIT			15
16	Noli Garcia	Lacan Cacao Growers Assoc.				16
17	Arthur Tabba	Lighthouse Cooperative	Regent			17
18	CHARMY JESSAMINE S. ANTONIO	LGU-GONZAGA	BUDGET OFFICER I	charmyantonio@yahoo.com	09958222837	18
19	Winnielyn Mabborang	CSU ANDREWS				19
20	Chen Medardo					20
21	Winnielyn Mabborang	CSU- Andrews	Planning Staff			21
22	Annalyn A. Fallorina	Andrews	Intern	annf0809@gmail.com	09682407411	22
23	Jobelina A. Manadao	Andrews	Intern	jobeliamanadao@gmail.com	09703533141	23
24	Eureca T. Aggangan	Andrews	Intern	eurecaaggangan@gmail.com	09178631857	24
25	Lorely B. Ramela	Andrews	Intern			25



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19	BENJAMIN MADRANO	LASAM	DEAN, CIT / EXTENSION COORDINATOR			19
20	JOSEPH C. PATRICK	LALLO	Extension Coordinator			20
21	JAVIER, BILLY S	Aparri	Faculty	billyjavier@csu.edu.ph	5256633394	21
22	Salvador I. Miranda Jr	Aparri	Faculty			22
23	Fred KARNAN	Aparri	Admin			23
24	ALVIN DONALD	Piat	CEO			24
25	JOSEPH PATRICK	Lasam	Faculty			25



CAGAYAN STATE UNIVERSITY
EDUCATING FOR THE BEST



CAGAYAN STATE UNIVERSITY

FY 2024 BUDGET PROPOSAL

BUDGET CONSULTATION WITH CIVIC SOCIETY ORGANIZATIONS AND STAKEHOLDERS



FY 2024 PROPOSED BUDGET (in '000)

SUMMARY

PAP	PS	MOOE	CO	TOTAL
TIER I (Ongoing Program)	945,565	351,670		1,297,235
TIER II (New Spending)	137,058	33,668	1,188,686	1,359,412
Total	1,082,623	385,338	1,188,686	2,656,647



PROPOSED TIER 1

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

PAP	PS	MOOE	TOTAL
HIGHER EDUCATION PROGRAM			
Provision of Higher Education Program	587,683	53,650	641,333
Free Higher Education Program		217,087	217,087
Tulong-Dunong Program		11,300	11,300
Capacity Development on Futures Thinking & Strategic Foresight		2,000	2,000
Higher Education Research and Innovation Program		3,000	3,000
Increase in Carrying Capacity of the College of Medicine		6,000	6,000
Increase in Carrying Capacity of Allied Health Program		1,750	1,750
Sub-total	587,683	294,787	882,470



PROPOSED TIER 1

Higher education research improved to promote economic productivity and innovation

PAP	PS	MOOE	TOTAL
ADVANCED EDUCATION PROGRAM			
Provision of Advanced Education Program	66,457	2,992	69,449
Sub-total	66,457	2,992	69,449
RESEARCH PROGRAM			
Conduct of Research	1,093	15,838	16,931
Sub-total	1,093	15,838	16,931



PROPOSED TIER 1

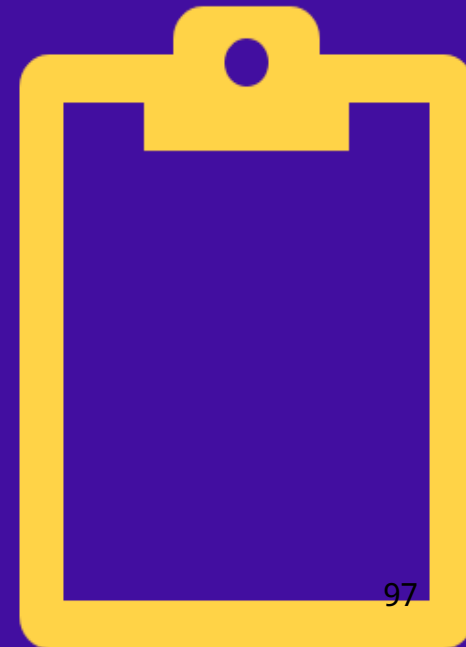
<i>Community engagement increased</i>			
PAP	PS	MOOE	TOTAL
TECHNICAL ADVISORY EXTENSION PROGRAM			
Provision of Extension Services		7,049	7,049
Sub-total		7,049	7,049
TOTAL TIER I	945,565	351,670	1,297,345



CAGAYAN STATE UNIVERSITY
EDUCATING FOR THE BEST



D.2 TIER 2 PROPOSALS





PROPOSED TIER 2

PERSONNEL SERVICES

PAP	Budget	Remarks
General Administration and Support		
General Management and Supervision	137,058	<i>Terminal Leave Benefits of Optional Retirees</i>
Sub-total GASS	137,058	

PROPOSED TIER 2

MAINTENANCE AND OPERATING EXPENSES

PAP	Budget	
HIGHER EDUCATION PROGRAM		
Free Higher Education Subsidy (FHE)	10,854	Enrollment will increase by 5% 2
Upgrading of Academic and Laboratory Facilities and Equipment , <i>Lasam Campus</i>	9,814	Semi-expandable Equipment, supplies and materials
Sub-total	20,668	
RESEARCH PROGRAM		
Institutionalization of Electromobility Research and Development Center, <i>Carig Campus</i>	13,000	MOOE Component of the project which includes wages of laborers and COS for the project, repairs and maintenance of structure and facilities and other supplies and materials
Sub-total	13,000	
TOTAL MOOE	33,668	



PROPOSED TIER 1

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

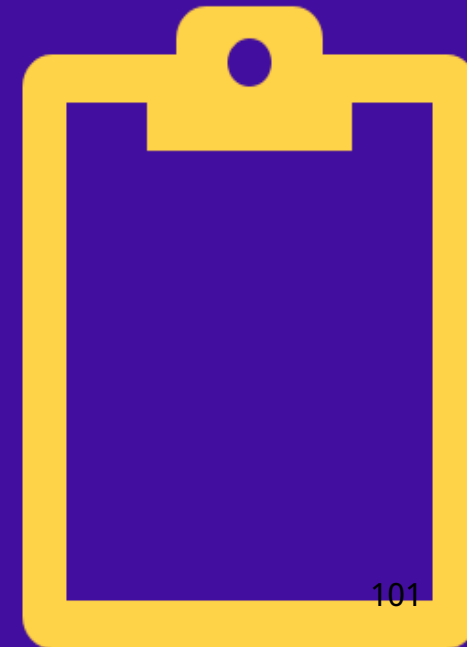
PAP	PS	MOOE	TOTAL
HIGHER EDUCATION PROGRAM			
Provision of Higher Education Program	587,683	53,650	641,333
Free Higher Education Program		217,087	217,087
Tulong-Dunong Program		11,300	11,300
Capacity Development on Futures Thinking & Strategic Foresight		2,000	2,000
Higher Education Research and Innovation Program		3,000	3,000
Increase in Carrying Capacity of the College of Medicine		6,000	6,000
Increase in Carrying Capacity of Allied Health Program		1,750	1,750
Sub-total	587,683	294,787	882,470



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PROPOSED CAPITAL OUTLAY PROJECTS



Digitalization of CSU Operations and Establishment of E-Library and Learning Centers

Rank	No. 1
Location	Carig, Tuguegarao City
Amount	590,000,000.00
Justifications	<p><i>Formerly Construction of New Campus Library</i></p> <ul style="list-style-type: none"> • To accelerate digital transformation of the university • To enhance the Higher Education Enrollment Decision Support System into a more effective and comprehensive system. • To establish information, communication and technology infrastructure for Online Learning Systems and administrative operations
Description:	<ul style="list-style-type: none"> • A 3-Storey building that will house the New E-Library with larger library cafe, including a new outdoor dining area, card-access security barriers and automated returned-book sort • Development of CSU Student Portal and Electronic Student Individual Record Filing System; Voucher Management Information System; Supply Management Information System; Research Management Information System (RMIS); Extension Project Management System (EPMS); Comprehensive Human Resource Information System and; Student Management Information System Database
Relevance to the PDP	<ul style="list-style-type: none"> ✓ Promote Human and Social Development (<i>Transformative lifelong learning opportunities for all ensured</i>) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered ✓ Government functions, systems and mechanisms rationalized and strengthened
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2020-08022-000019

Construction of Dairy Complex (*Phase 1*), Piat Campus

Rank	No. 2
Location	Piat, Cagayan
Amount	40,000,000.00
Justifications	To upgrade the existing CSU Dairy Research and Training Center into a Regional Dairy Center for Research, Development and Training at CSU Piat to help attain milk sufficiency in Cagayan Valley in partnership with the government and other private sectors
Description:	A state-of-the-art building for dairy research and training center
Relevance to the PDP	<ul style="list-style-type: none">✓ Globally competitive and inclusive TVET and higher education, and improved research output attained for a broader knowledge economy✓ Transform production sectors to generate more quality jobs and competitive products✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites:	<ul style="list-style-type: none">✓ DPWH certification of mensuration✓ Detailed engineering design✓ Environmental clearance✓ NEDA Project ID: 2020-08022-000010

Construction of College of Criminal Justice Education (CCJE) Building, Piat Campus

Rank	No. 3
Location	Piat, Cagayan
Amount	35,000,000.00
Justifications/Purposes	<ol style="list-style-type: none"> 1. The College of Criminal Justice Administration building is too old and dis-repaired. It needs to be reconstructed. 2. To solve the problem on lack of classrooms in the college and to satisfy the recommendations of the College
Description/Deliverable Outputs:	A 2-Storey building with an area of 1,280 Square meters with 4 classrooms, 4 laboratory rooms, 2 offices and 4 comfort rooms
Relevance to the RDP	<ul style="list-style-type: none"> ✓ Promote Human and Social Development (Transformative lifelong learning opportunities for all ensured) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2020-08022-000046

Construction of Biotechnology Science Laboratory

Rank	No. 4
Location	Sanchez Mira, Cagayan
Amount (in '000)	40,000,000.00
Justifications/Purposes	To develop technologies and products to combat debilitating and rare diseases, reduce our environmental footprint, feed the hungry, use less and cleaner energy, and have safer, cleaner and more efficient industrial manufacturing processes.
Description:	A 2-storey building with an area of 800 square meters; with 4 laboratory rooms; 3 office rooms and 3 laboratory rooms and 4 comfort rooms.
Relevance to the RDP	<ul style="list-style-type: none">✓ Basic R&D and knowledge creation strengthened✓ Promote human and social development
Pre-requisites:	<ul style="list-style-type: none">✓ DPWH certification of mensuration✓ Detailed engineering design✓ Environmental clearance✓ NEDA Project ID: 2020-08022-000008

Upgrading of Academic and Laboratory Facilities and Equipment

Rank	No. 5
Location	Lasam, Cagayan
Amount	6,186,000.00
Justifications/Purposes	To meet the challenge posed by our aging and outdated facilities and equipment, the University must undertake a program of upgrading to address the ability of our laboratories, classrooms, equipment and facilities to deliver an internationally reputable undergraduate science-based education.
Description:	Machineries and equipment for the different laboratories for instruction and research; improvement of the water system
Relevance to the RDP	<ul style="list-style-type: none"> ✓ Promote Human and Social Development (Transformative lifelong learning opportunities for all ensured) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites:	<ul style="list-style-type: none"> ✓ NEDA Project ID: 2021-08022-000091 ✓ Detailed List of Equipment ✓ BP form 202

Completion of 2-Storey Academic and Laboratory Building - Lal-lo Campus

Rank	No. 6
Location	Lal-lo, Cagayan
Amount	10,000,000.00
Justifications/Purposes	The campus lacks learning space and facilities for students to conduct their studies, laboratory experiments and research. Currently the campus has a total of 1,618 enrollees but has only 18 functional classrooms.
Description:	A 2-Storey building with a floor area of 1400 square meters with classrooms, academic and computer laboratory.
Relevance to the RDP	<ul style="list-style-type: none"> ✓ Promote Human and Social Development (Transformative lifelong learning opportunities for all ensured) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2020-08022-000007

Construction of 4-Storey Multi-purpose Building and Business Center, Andrews Campus

Rank	No. 7
Location	Tuguegarao City
Amount (in '000)	35,000,000
Justifications/Purposes	A 4-storey building for commercial and academic use . Once this is already put up, our existing commercial stalls located at the gymnasium shall already be transferred to this new location. The vacated stalls shall already serve as classrooms or offices.
Description/Deliverable Outputs:	The 1st floor will house 16 stalls with two business display rooms to showcase exclusive CSU products. The 2nd floor will be equipped with four business function rooms , a display area and a cafeteria for the clientele. The 3rd and 4th floors will be for academic use.
Relevance to the RDP	<ul style="list-style-type: none"> ✓ Invest in human capital development, to meet the demand of businesses and the private sector. ✓ Support human capital development and infrastructure development ✓ Promote Human and Social Development (Transformative lifelong learning opportunities for all ensured) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2020-08022-000006

Institutionalization of Electromobility Research and Development Center, Carig Campus

Rank	No. 8
Location	Tuguegarao City
Amount (in '000)	22,000,000.00
Justifications/Purposes	<p>To institutionalize the Electromobility Research and Development Center of Carig Campus. Specifically the project aims to:</p> <ol style="list-style-type: none"> 1. Sustain the operation of the (EMRDC) through the preparation of the Five Year Strategic Development Plan; 2. Manage the operation and implementation of the programs and projects of the center; 3. Organize the functional coordination among and within the university organic structure
Description/ Deliverable Outputs:	<p>Motor Dyamometer with accessories, Solid Works Education 200 seats with 4 year subscription, Matlab and Simulink, Petrol and Diesel emission tester with accessories, sand and dust tester chamber, hub motor kit and accessories, mid-driver kit and accessories, LifePO4 batteries, portablewelding machines, vaccuum pump system, motor and drivetrain assembly with accessories, manufacturing conveyor with accessories and othe MOOE for Job-orders, repairs and maintenance and other supplies and materials</p>
Relevance to the PDP	<ul style="list-style-type: none"> ✓ Accelerate climate change action & strengthen disaster resilience (<i>Low carbon economy transition enabled</i>) ✓ Basic R&D and knowledge creation strengthened ✓ Support human capital development and infrastructure development
Pre-requisites:	<ul style="list-style-type: none"> ✓ NEDA Project ID: 2023-08022-004807 ✓ BP 202 ✓ Detailed List of Equipment

Engineered Bamboo Processing Plant

Rank	No. 9
Location	Gonzaga, Cagayan
Amount	10,000,000.00
Justifications/Purposes	The BRDC shall complement the mandate of the University through instruction, research, and extension leading to the development of competitive workforce to generate knowledge and transfer the technologies to the communities for enhancing productivity and quality of life
Description:	Provision of equipment, tools and machineries for Bamboo research and production
Relevance to the PDP	<ul style="list-style-type: none">✓ Basic R&D and knowledge creation strengthened✓ Enhance adaptive capacity and resilience of communities and ecosystems to natural hazards and climate change
Pre-requisites:	<ul style="list-style-type: none">✓ NEDA Project ID: 2021-08022-000109

Center of Fishery Research and Development

Rank	No. 10
Location	Aparri, Cagayan
Amount	50,000,000.00
Justifications/Purposes	The Center is envisioned to be a pioneering RD&E institution on Aqua Marine and agent for change in Region 02 working towards an improved quality of life of responsible stakeholders living in harmony with a healthy and productive environment
Description:	
Relevance to the PDP	<ul style="list-style-type: none">✓ Basic R&D and knowledge creation strengthened✓ Enhance adaptive capacity and resilience of communities and ecosystems to natural hazards and climate change✓ Support human capital development and infrastructure development✓ To promote and facilitate collaborative and/or interdisciplinary research and enhancement of research networking capacity.
Pre-requisites:	<ul style="list-style-type: none">✓ DPWH certification of mensuration✓ Detailed engineering design✓ Environmental clearance✓ NEDA Project ID: 2020-08022-000061

'Construction of Regional Research Center (Research Complex Building), Carig Campus

Rank	No. 11
Location	Tuguegarao City
Amount	40,000,000.00
Justifications/Purposes	To house up-to-date research facilities that will enhance and facilitate disciplinary and interdisciplinary research collaboration, knowledge transfer and training.
Description:	A 3-storey building with an area of 1,420 square meters; with 12 laboratory rooms, 4 office rooms; and 10 comfort rooms.
Relevance to the PDP	<ul style="list-style-type: none">✓ Basic R&D and knowledge creation strengthened✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered✓ To promote and facilitate collaborative and/or interdisciplinary research and enhancement of research networking capacity.
Pre-requisites:	<ul style="list-style-type: none">✓ DPWH certification of mensuration✓ Detailed engineering design✓ Environmental clearance✓ NEDA Project ID: 2021-08022-000092

Completion of Central Analytical Laboratory, Andrews Campus

Rank	No. 12
Location	Tuguegarao City
Amount	10,500,000.00
Justifications/Purposes	1. To upgrade the facilities and expand the laboratory from its present testing area and acquire state-of-the-art equipment for the management and staff to continue developing and innovating new techniques, methodology, and practices for the improvement of our testing services
Description/Deliverable Outputs:	A 2-storey research building with an area of 672 square meters. It will have 7 laboratory rooms and two 2 offices
Relevance to the PDP	<ul style="list-style-type: none"> ✓ Basic R&D and knowledge creation strengthened ✓ Carry out R&D, technology, and innovation in mutually beneficial collaborations
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2020-08022-000059

Construction of Research and Development, Extension and Training (RDET) Center, Lasam Campus

Rank	No. 13
Location	Lasam, Cagayan
Amount	30,000,000.00
Justifications/Purposes	To provide offices, laboratory and training center for the conduct of research and extension. It will also accommodate the Product Development and Training Center (PDTC) and display room for processed products.
Description:	Research and Extension offices, laboratory and training center in support to SUC Levelling and other Quality Assurance Accreditation requirements.
Relevance to the PDP	<ul style="list-style-type: none"> ✓ Basic R&D and knowledge creation strengthened ✓ Intensify the technology transfer, extension, and commercialization of publicly-funded technologies
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2021-08022-000099

Rehabilitation of Campus Gymnasium, Gonzaga Campus

Rank	No. 14
Location	Gonzaga, Cagayan
Amount (in '000)	₱20,000,000.00
Justifications/Purposes	To construct o multi-purpose building with complete facilities for CSU Gonzaga
Description/Deliverable Outputs:	A fully functional gymnasium
Relevance to the PDP	<ul style="list-style-type: none">✓ Basic R&D and knowledge creation strengthened✓ Enhance adaptive capacity and resilience of communities and ecosystems to natural hazards and climate change✓ Support human capital development and infrastructure development✓ To promote and facilitate collaborative and/or interdisciplinary research and enhancement of research networking capacity.
Pre-requisites:	<ul style="list-style-type: none">✓ DPWH certification of mensuration✓ Detailed engineering design✓ Environmental clearance✓ NEDA Project ID: 2021-08022-000099

Construction of Research Innovation Development Extension and Production Center, Lal-lo Campus

Rank	No. 15
Location	Lal-lo, Cagayan
Amount	25,000,000.00
Justifications/Purposes	Coffee production center building for coffee-related research projects and production activities
Description:	
Relevance to the PDP	<ul style="list-style-type: none">✓ Basic R&D and knowledge creation strengthened✓ Intensify the technology transfer, extension, and commercialization of publicly-funded technologies
Pre-requisites:	<ul style="list-style-type: none">✓ DPWH certification of mensuration✓ Detailed engineering design✓ Environmental clearance✓ NEDA Project ID: 2020-08022-000030

Construction of Campus E-Library - Aparri Campus

Rank	No. 16
Location	Aparri, Cagayan
Amount	30,000,000.00
Justifications/Purposes	<ol style="list-style-type: none"> 1. The old existing library could not accommodate 10% number of student population at one seating (as per AACCUP recommendation). 2. To provide services to students in support to higher objectives of learning. 3. To have an equitable access and lending policies for students
Description/Deliverable Outputs:	
Relevance to the PDP	<ul style="list-style-type: none"> ✓ Promote Human and Social Development (Transformative lifelong learning opportunities for all ensured) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2021-08022-000074

Establishment of Cagayan Valley Coconut Research and Development Center, *Sanchez Mira Campus*

Rank	No. 17
Location	Sanchez Mira, Cagayan
Amount	30,000,000.00
Justifications/Purposes	<p>To enhance the existing coconut research and development projects of CSU-SM being the banner commodity of the Campus.</p> <p>It will identify entry points in the coconut value chain where other technologies are not yet in place to fully develop the local coconut industry; establish a contract farming relationship between processors, collectors and coconut farmer groups; increase income of coconut growers; and create jobs for poor rural people</p>
Description/Deliverable Outputs:	A 2-storey Research Development and training center
Relevance to the RDP	<ul style="list-style-type: none"> ✓ Basic R&D and knowledge creation strengthened ✓ Intensify the technology transfer, extension, and commercialization of publicly-funded technologies
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2020-08022-000053

Construction of Male and Female Dormitory, *Aparri Campus*

Rank	No. 18
Location	Aparri, Cagayan
Amount	30,000,000.00
Justifications/Purposes	<ol style="list-style-type: none"> 1. From House Bill No. 8124 which aims to make Cagayan State University Iraga Extension in Barangay Iraga in the municipality of Solana, Cagayan a regular campus. 2. It is expected that there will be an increase in the number of program offerings, infrastructure, and employees once the bill is turned into a law.
Description/Deliverable Outputs:	2-Storey dormitory for male and female with 12 rooms, dining area, kitchen, study area and 4 comfort rooms.
Relevance to the PDP	✓ Support human capital development and infrastructure development
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID No. 2020-08022-000028

Construction of a Multi-purpose Building, Sanchez Mira Campus

Rank	No. 19
Location	Sanchez Mira, Cagayan
Amount (in '000)	30,000,000.00
Justifications/Purposes	To construct a Multi-Purpose Hall so that students, faculty members, facilitative staff and visitors will be safe and feel comfortable while they are attending to seminars/ trainings/workshops/ convocations/student activities. Also, students will be safe while they are attending to their PE classes.
Description/Deliverable Outputs:	A fully functional multi-purpose hall equipped with sports facilities. It has 2 bleachers and stage, 2 dressing rooms and 4 comfort rooms for male and female. The lower portions of the bleachers has 8 stalls for commercial use/ rental, classrooms for P.E. classes and business office.
Relevance to the RDP	<ul style="list-style-type: none"> ✓ Promote Human and Social Development (Transformative lifelong learning opportunities for all ensured) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites:	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2021-08022-000101

Construction of 4-Storey Academic and Laboratory Building, *Sanchez Mira Campus*

Rank	No. 20
Location	Sanchez Mira, Cagayan
Amount	40,000,000.00
Justifications/Purposes	The campus lacks learning space and facilities for students to conduct their studies, laboratory experiments and researches through provision of quality learning during laboratory classes and other academic related activities and proper storage of laboratory equipment
Description/Deliverable Outputs:	A 4-storey building with 16 classrooms and 4 laboratory rooms and 4 comfort rooms
Relevance to the PDP	<ul style="list-style-type: none"> ✓ Promote Human and Social Development (<i>Transformative lifelong learning opportunities for all ensured</i>) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2021-08022-000115

'Integrated Agriculture Academic and Laboratory Building, Gonzaga Campus

Rank	No. 21
Location	Sanchez Mira, Cagayan
Amount	40,000,000.00
Justifications/Purposes	To supplement the insufficient number of classrooms for the expansion of science program that will take a quantum leap forward due entrant of 1st year students from the K-12 Program of Dep-Ed
Description/Deliverable Outputs:	5 Academic Classrooms, personnel conference space, students' study area, and 3 laboratory classrooms
Relevance to the PDP	<ul style="list-style-type: none"> ✓ Promote Human and Social Development (<i>Transformative lifelong learning opportunities for all ensured</i>) ✓ Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites	<ul style="list-style-type: none"> ✓ DPWH certification of mensuration ✓ Detailed engineering design ✓ Environmental clearance ✓ NEDA Project ID: 2020-08022-000048

Construction of E-Library

Piat Campus

Rank	No. 22
Location	Piat, Cagayan
Amount	25,000,000.00
Justifications/Purposes	The old existing library could not accommodate the 10% number of student population (at one seating) as per AACCUP recommendation
Description/Deliverable Outputs:	A fully functional library
Relevance to the PDP	Promote Human and Social Development (<i>Transformative lifelong learning opportunities for all ensured</i>) Sustainable, resilient, integrated and modernized infrastructure facilities and services delivered
Pre-requisites	DPWH certification of mensuration Detailed engineering design Environmental clearance NEDA Project ID: 2020-08022-000023



FY 2024 PROPOSED BUDGET (in '000)

SUMMARY

PAP	PS	MOOE	CO	Total
TIER I (Ongoing Program)	945,565	351,670		1,297,235
TIER II (New Spending)	137,058	33,668	1,188,686	1,359,412
Total	1,082,623	385,338	1,188,686	2,656,647



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FY 2022 FINANCIAL PERFORMANCE

ALLOTMENT CLASS	ALLOTMENT	OBLIGATIONS	DISBURSEMENTS	% OBLIGATIONS	% DISBURSEMENTS
FY 2022 NEW APPROPRIATIONS					
PS	720,517	718,292	713,280	99.69%	99.30%
MOOE	300,327	289,087	277,960	96.26%	96.15%
CO	139,322	58,792	19,452	42.20%	33.09%
Sub-total	1,160,166	1,066,171	1,010,692	91.90%	94.80%
FY 2021 CONTINUING APPROPRIATIONS					
MOOE	6,161	6,130	5,203	99.50%	84.87%
CO	21,296	20,092	4,172	94.35%	20.76%
Sub-total	27,457	26,2212	9,374	95.50%	35.75%
SUMMARY					
PS	720,517	718,292	713,280	99.69%	99.30%
MOOE	306,489	295,218	283,163	96.32%	95.92%
CO	160,617	78,883	23,623	49.11%	29.95%
Total	1,187,623	1,092,393	1,020,066	91.98%	93.38%

COMPARATIVE BUDGET: RDC ENDORSED BUDGET VS NEP 2023

ALLOTMENT CLASS	RDC ENDORSED	NEP 2023	VARIANCE	% DECREASE
PS	934,317	817,804	(116,513)	(12%)
MOOE	357,871	299,840	(58,031)	(16%)
CO	453,576	25,000	(428,576)	(94%)
Total	1,745,764	1,142,644	(603,120)	(35%)

COMPARATIVE BUDGET: NEP 2023 VS GAA 2023

ALLOTMENT CLASS	NEP 2023	GAA 2023	VARIANCE	% INCREASE
PS	817,804	817,804		
MOOE	299,840	323,890	24,050	7%
CO	25,000	95,000	70,000	15%
Total	1,142,644	1,236,694	94,050	5%