

D.2. CAGAYAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>704,723</u>	<u>655,765</u>	<u>723,884</u>
General Fund	704,723	655,765	723,884
Automatic Appropriations	<u>39,431</u>	<u>41,508</u>	<u>45,361</u>
Retirement and Life Insurance Premiums	39,431	41,508	45,361
Continuing Appropriations	<u>46,883</u>		
Unreleased Appropriation for MOOE			
R.A. No. 10717	6,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	22,126		
Unobligated Releases for MOOE			
R.A. No. 10717	18,757		
Budgetary Adjustment(s)	<u>101,707</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	67,271		
Pension and Gratuity Fund	34,436		
Total Available Appropriations	<u>892,744</u>	<u>697,273</u>	<u>769,245</u>
Unused Appropriations	<u>(129,666)</u>		
Unreleased Appropriation	(113,862)		
Unobligated Allotment	(15,804)		
TOTAL OBLIGATIONS	<u>763,078</u>	<u>697,273</u>	<u>769,245</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	165,665,000	151,006,000	184,177,000
Regular	165,665,000	151,006,000	184,177,000
PS	137,211,000	120,432,000	159,065,000
MOOE	28,454,000	30,464,000	25,112,000
CO		110,000	
Support to Operations	20,955,000	20,585,000	22,282,000
Regular	20,955,000	20,585,000	22,282,000
PS	19,055,000	18,488,000	20,129,000
MOOE	1,900,000	2,097,000	2,153,000
Operations	461,523,000	525,682,000	562,786,000
Regular	461,523,000	467,238,000	486,905,000
PS	364,332,000	404,824,000	440,891,000
MOOE	97,191,000	62,414,000	46,014,000
Projects / Purpose		58,444,000	75,881,000
MOOE		20,786,000	7,894,000
CO		37,658,000	67,987,000
Projects / Purpose	114,935,000		
MOOE	5,652,000		
CO	109,283,000		
TOTAL AGENCY BUDGET	763,078,000	697,273,000	769,245,000
Regular	648,143,000	638,829,000	693,364,000
PS	520,598,000	543,744,000	620,085,000
MOOE	127,545,000	94,975,000	73,279,000
CO		110,000	
Projects / Purpose	114,935,000	58,444,000	75,881,000
MOOE	5,652,000	20,786,000	7,894,000
CO	109,283,000	37,658,000	67,987,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,113	1,113	1,113
Total Number of Filled Positions	950	958	958

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally- funded project(s), as indicated hereunder.....P 723,884,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	67,987,000	484,804,000
ADVANCED EDUCATION PROGRAM	20,772,000	816,000		21,588,000
RESEARCH PROGRAM	1,452,000	11,163,000		12,615,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000		6,143,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	574,724,000	81,173,000	67,987,000	723,884,000
Region II - Cagayan Valley	574,724,000	81,173,000	67,987,000	723,884,000
TOTAL AGENCY BUDGET	574,724,000	81,173,000	67,987,000	723,884,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	152,888,000	25,112,000		178,000,000
100000100001000 General Management and Supervision	76,594,000	25,112,000		101,706,000
100000100002000 Administration of Personnel Benefits	76,294,000			76,294,000
Sub-total, General Administration and Support	152,888,000	25,112,000		178,000,000
20000000000000000000 Support to Operations	18,581,000	2,153,000		20,734,000
200000100001000 Auxiliary Services	18,581,000	2,153,000		20,734,000
Sub-total, Support to Operations	18,581,000	2,153,000		20,734,000
30000000000000000000 Operations	403,255,000	53,908,000	67,987,000	525,150,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	380,881,000	35,936,000	67,987,000	484,804,000
31010000000000000000 HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	67,987,000	484,804,000
310100100002000 Provision of Higher Education	380,881,000	35,936,000		416,817,000

Project(s)					
	Locally-Funded Project(s)			<u>67,987,000</u>	<u>67,987,000</u>
310100200029000	Construction of 2-Storey Academic and Laboratory Building - Lasam Campus			32,000,000	32,000,000
310100200030000	Completion of College of Teacher Education (CTE) Building - Sanchez Mira Campus			15,987,000	15,987,000
310100200033000	Rehabilitation of CSU Piat College of Agriculture Building			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>22,224,000</u>	<u>11,979,000</u>		<u>34,203,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>20,772,000</u>	<u>816,000</u>		<u>21,588,000</u>
320100100001000	Provision of Advanced Education Services	20,772,000	816,000		21,588,000
3202000000000000	RESEARCH PROGRAM	<u>1,452,000</u>	<u>11,163,000</u>		<u>12,615,000</u>
320200100001000	Conduct of Research Services	1,452,000	6,148,000		7,600,000
Project(s)					
	Locally-Funded Project(s)		<u>5,015,000</u>		<u>5,015,000</u>
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
3300000000000000	00 : Community engagement increased	<u>150,000</u>	<u>5,993,000</u>		<u>6,143,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>150,000</u>	<u>5,993,000</u>		<u>6,143,000</u>
330100100001000	Provision of Extension Services	150,000	3,114,000		3,264,000
Project(s)					
	Locally-Funded Project(s)		<u>2,879,000</u>		<u>2,879,000</u>
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000		2,879,000
Sub-total, Operations		<u>403,255,000</u>	<u>53,908,000</u>	<u>67,987,000</u>	<u>525,150,000</u>
TOTAL NEW APPROPRIATIONS		P 574,724,000	P 81,173,000	P 67,987,000	P 723,884,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	315,814	345,900	378,020
Total Permanent Positions	<u>315,814</u>	<u>345,900</u>	<u>378,020</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	21,631	22,152	22,992
Representation Allowance	304	300	300
Transportation Allowance	304	300	300
Clothing and Uniform Allowance	4,525	4,615	5,748
Honoraria	12,245	4,462	4,462
Overtime Pay	1,178		
Mid-Year Bonus - Civilian	23,407	28,825	31,502
Year End Bonus	26,446	28,825	31,502
Cash Gift	4,626	4,615	4,790
Productivity Enhancement Incentive	3,780	4,615	4,790
Performance Based Bonus	11,344		
Step Increment		866	945
Collective Negotiation Agreement	13,023		
Total Other Compensation Common to All	<u>122,813</u>	<u>99,575</u>	<u>107,331</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	694	1,149	1,348
Lump-sum for filling of Positions - Civilian		27,342	75,607
Other Personnel Benefits	16,153		
Anniversary Bonus - Civilian		2,397	
Total Other Compensation for Specific Groups	<u>16,847</u>	<u>30,888</u>	<u>76,955</u>
Other Benefits			
Retirement and Life Insurance Premiums	37,297	41,508	45,361
PAG-IBIG Contributions	1,095	1,108	1,150
PhilHealth Contributions	3,050	3,237	4,245
Employees Compensation Insurance Premiums	1,104	1,108	1,150
Retirement Gratuity	7,273	11,684	
Loyalty Award - Civilian	295	591	700
Terminal Leave	11,750	4,056	687
Total Other Benefits	<u>61,864</u>	<u>63,292</u>	<u>53,293</u>
Non-Permanent Positions	<u>3,260</u>	<u>4,089</u>	<u>4,486</u>
TOTAL PERSONNEL SERVICES	<u>520,598</u>	<u>543,744</u>	<u>620,085</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,797	9,065	10,045
Training and Scholarship Expenses	60,337	24,832	5,700
Supplies and Materials Expenses	15,211	27,805	21,390
Utility Expenses	12,457	13,800	16,600
Communication Expenses	1,133	4,144	3,764
Awards/Rewards and Prizes	156		
Survey, Research, Exploration and Development Expenses	1,290		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	4,737	8,816	6,810
General Services	3,781	2,700	2,600
Repairs and Maintenance	1,583	5,345	3,384
Financial Assistance/Subsidy	5,652		
Taxes, Insurance Premiums and Other Fees	4,970	10,600	6,280
Labor and Wages	5,375	2,724	180
Other Maintenance and Operating Expenses			
Advertising Expenses	56	315	230
Printing and Publication Expenses	194	180	160
Representation Expenses	3,452	2,775	2,590
Transportation and Delivery Expenses	96	752	155
Rent/Lease Expenses	57	200	160
Membership Dues and Contributions to Organizations	773	363	185
Subscription Expenses	29	125	40
Other Maintenance and Operating Expenses	7,899	1,058	738
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>133,197</u>	<u>115,761</u>	<u>81,173</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>653,795</u>	<u>659,505</u>	<u>701,258</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	88,518	32,658	67,987
Machinery and Equipment Outlay	17,650	5,110	
Transportation Equipment Outlay	1,860		
Furniture, Fixtures and Books Outlay	220		
Other Property Plant and Equipment Outlay	1,035		
TOTAL CAPITAL OUTLAYS	<u>109,283</u>	<u>37,768</u>	<u>67,987</u>
GRAND TOTAL	<u>763,078</u>	<u>697,273</u>	<u>769,245</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	125%	132%
Percentage change in number of graduates in priority and mandated programs	6%	10.22%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	11.05%	15.18%
Percentage of students awarded financial aid who completed their degrees	35%	25.74%
Higher education research improved to promote economic productivity and innovation		
Number of R and D outputs patented/commercialized/used by industry or by other beneficiaries	25	53
Percentage change in number of faculty engaged in research work applied in		
1. Pursuing advanced research degree programs or	1) 25%	1) 49.19%
2. Publishing (investigative, or basic and scientific research) or	2) 25%	2) 38.71%
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization or livelihood improvement	25%	47.58%
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	40%	40%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	30%	30%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated & priority programs	5100	7420	
Average passing percentage in licensure examinations by the SUC graduates /national average passing rate in board programs across all disciplines covered by SUC	125%	132%	
Percentage of graduates who finished their academic programs according to the prescribed timeframe	85%	86.76% (7420/8552)	
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	165	176	
Percentage of graduates who engaged in employment or whose employment status improved within one year after graduation	97%	100%	
Percentage of students who rated timeliness of education delivery/supervision as good or better	90%	100%	
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the past 3 years	180	297	
Percentage of research outputs published in a recognized refereed journal or patented/submitted for patenting	52%	95.8% (114/119)	
Percentage of research projects conducted or completed within the original project timeframe	50%	61.69%(121/201)	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	2500	13008	
Percentage of trainees who rated training courses as good or better	86%	99.53%	
Percentage of persons given training or advisory services who rated timeliness of service delivery as good or better	86%	99.51%	
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	61.67%	56.67%	63%
2. Percentage of graduates (2 years prior) that are employed	70%	68%	72%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%	70.42%	73%
2. Percentage of undergraduate programs with accreditation	62/89=69.66%	42/89=47.19%	71%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	21%	18%	22%

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b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement	5%	5%	5%
d. whose research work resulted in an extension program	12%	10.59%	13%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	95%	100%
2. Percentage of accredited graduate programs	39%	3.33%	40%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	5	13
Output Indicators			
1. Number of research outputs/studies completed within the year	93	89	95
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76/93=82%	71/80=80%	71%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	20	25
Output Indicators			
1. Number of trainees weighted by the length of training	5469	2835	7968
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	47	39	48
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96%	95%	97%