

D.2. CAGAYAN STATE UNIVERSITY**STRATEGIC OBJECTIVES**

- MANDATE** : The Cagayan State University provides advanced instruction in the arts, agriculture and natural sciences as well as in the technological and professional fields.
- VISION** : The Cagayan State University shall make quality education and formation towards the different professions accessible to all who may come to it, and who measure up to its standards. It shall be an academic community given to instruction, research and extension. It shall not in any way discriminate on bases unrelated to education.
- MISSION** : The Cagayan State University shall be recognized by the entire region and the nation as a credible and distinguished center of higher education in Northern Luzon. It shall likewise establish its own niche in the global academic community. It shall endeavor to improve from its previous best, showing that it enjoys the leading edge in all that pertains to education.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable.
- SECTOR OUTCOME** : 1. Enhanced knowledge, skills, attitudes, and values to lead productive lives.
2. Globally competitive, and innovative industry and service sectors achieved.
3. Equitable access to social goods and services improved.
- ORGANIZATIONAL OUTCOME** : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	110,882,000	88,956,000	138,419,000
	PS	91,425,000	63,994,000	111,473,000
	MOOE	19,457,000	24,962,000	26,946,000
000002000000000	Support to Operations	19,368,000	20,274,000	20,486,000
	PS	18,411,000	17,768,000	18,010,000
	MOOE	957,000	2,506,000	2,476,000
000003000000000	Operations	309,436,000	315,409,000	322,918,000
	PS	255,067,000	243,995,000	239,007,000
	MOOE	52,070,000	71,414,000	83,911,000
	CO	2,299,000		
	Projects	25,213,000	42,336,000	
	CO	25,213,000	42,336,000	
TOTAL AGENCY BUDGET		464,899,000	466,975,000	481,823,000
	PS	364,903,000	325,757,000	368,490,000
	MOOE	72,484,000	98,882,000	113,333,000
	CO	27,512,000	42,336,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	862	862	862
Total Number of Filled Positions	754	749	749

OPERATIONS BY MFO	PROPOSED 2016			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	207,815,000	70,415,000		278,230,000
MFO 2: ADVANCED EDUCATION SERVICES	8,952,000	1,116,000		10,068,000
MFO 3: RESEARCH SERVICES	740,000	8,253,000		8,993,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	4,127,000		4,277,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	340,545,000	113,333,000		453,878,000
Region II - Cagayan Valley	340,545,000	113,333,000		453,878,000
TOTAL AGENCY BUDGET	340,545,000	113,333,000		453,878,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continued implementation of the "No Tuition Fee Scheme"
2. Advocate "Earn while you Learn" program for students and provision of free lodging, and grant of thesis assistance to all student enrolled in Fisheries, Agriculture and Forestry
3. Enhance staff development by sending faculty to enroll in accredited universities in the country and abroad
4. Establish linkages, consortia, twinning programs, as well as coordination or alliance with NGOs, POs, GOs, and other leading agencies, universities in the country and abroad

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	169.56%	148%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	no data	no data
Percentage change in number of graduates in priority programs	23.14%	23.14%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	19.59%	15%
Percentage change in number of students awarded financial aid who completed their degrees	20.20%	10%
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. 42	a. 50
b. Patented or Commercialized	b. -	b. -
c. Adopted by industry/small and medium enterprises/LGU/community-based organizations	c. -	c. -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	22	25
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 30% (30/98)	a. 25%
b. Publishing (investigative, or basic and applied scientific research) or	b. 30% (31/98)	b. 50%
c. Producing technologies for commercialization or livelihood improvement	c. 40% (41/98)	c. 25%
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	55%	66%
Percentage change in number of of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	12%	13%

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs	5000
Average passing percentage in licensure examinations by the SUC graduates/national average passing rate in board programs across all disciplines covered by SUC	120%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	84%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs	160
Percentage of graduates who engaged in employment or whose employment status improved within one year after graduation	96%
Percentage of students who rated timeliness of education delivery/supervision as good or better	88%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the past 3 years	155
Percentage of research outputs published in a recognized referred journal or patented/submitted for patenting	52%
Percentage of research projects conducted and completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Percentage of trainees who rated the training courses as good or better	85%
Percentage of persons given trainings or advisory services who rated timeliness of service delivery as good or better	85%
Number of persons trained weighted by the length of training	1800

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>383,659</u>	<u>438,529</u>	<u>453,878</u>
General Fund		438,529	453,878
R.A. No. 10633	383,659		
Automatic Appropriations	<u>28,423</u>	<u>28,446</u>	<u>27,945</u>
Retirement and Life Insurance Premiums	28,423	28,446	27,945
Budgetary Adjustment(s)	<u>66,026</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	34,125		
Miscellaneous Personnel Benefits Fund	10,822		
Pension and Gratuity Fund	<u>21,079</u>		
Total Available Appropriations	478,108	466,975	481,823
Unused Appropriations	<u>(13,209)</u>		
Unobligated Allotment	<u>(13,209)</u>		
TOTAL OBLIGATIONS	<u>464,899</u>	<u>466,975</u>	<u>481,823</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 453,878,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>106,386,000</u>	<u>26,946,000</u>		<u>133,332,000</u>
103001000100000 General Management and Supervision	P 60,462,000	P 26,946,000		P 87,408,000
103001000200000 Administration of Personnel Benefits	<u>45,924,000</u>			<u>45,924,000</u>
Sub-total, General Administration and Support	<u>106,386,000</u>	<u>26,946,000</u>		<u>133,332,000</u>
0000020000000000 Support to Operations	<u>16,502,000</u>	<u>2,476,000</u>		<u>18,978,000</u>
264002000100000 Auxiliary Services	<u>16,502,000</u>	<u>2,476,000</u>		<u>18,978,000</u>
Sub-total, Support to Operations	<u>16,502,000</u>	<u>2,476,000</u>		<u>18,978,000</u>
0000030000000000 Operations	<u>217,657,000</u>	<u>83,911,000</u>		<u>301,568,000</u>
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	<u>207,815,000</u>	<u>70,415,000</u>		<u>278,230,000</u>
264003010100000 Provision of Higher Education including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P19,163,000 for Tulong Dunong	207,815,000	70,415,000		278,230,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>8,952,000</u>	<u>1,116,000</u>	<u>10,068,000</u>
264003020100000	Provision of Advanced Education Services	8,952,000	1,116,000	10,068,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>740,000</u>	<u>8,253,000</u>	<u>8,993,000</u>
267003030100000	Conduct of Research Services	740,000	8,253,000	8,993,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>150,000</u>	<u>4,127,000</u>	<u>4,277,000</u>
265003040100000	Provision of Extension Services	150,000	4,127,000	4,277,000
Sub-total, Operations		217,657,000	83,911,000	301,568,000
TOTAL NEW APPROPRIATIONS		P 340,545,000 =====	P 113,333,000 =====	P 453,878,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	236,509	237,058	232,867
Total Permanent Positions	<u>236,509</u>	<u>237,058</u>	<u>232,867</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,302	18,504	17,976
Representation Allowance	333	300	300
Transportation Allowance	289	300	300
Clothing and Uniform Allowance	3,825	3,855	3,745
Productivity Incentive Allowance	1,498	1,542	
Honoraria	4,462	4,462	4,462
Year End Bonus	19,510	19,755	19,405
Cash Gift	3,684	3,855	3,745
Step Increment	4	591	1,127
Collective Negotiation Agreement	9,519		
Productivity Enhancement Incentive	3,547		3,745
Performance Based Bonus	7,017		
Total Other Compensation Common to All	<u>70,990</u>	<u>53,164</u>	<u>54,805</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	94	94	94
Lump-sum for filling of Positions - Civilian			29,757
Other Personnel Benefits	670		
Total Other Compensation for Specific Groups	<u>764</u>	<u>94</u>	<u>29,851</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,841	28,446	27,945
PAG-IBIG Contributions	875	926	898
PhilHealth Contributions	2,433	2,331	2,248
Employees Compensation Insurance Premiums	846	923	894
Retirement Gratuity	1,822		12,907
Terminal Leave	19,910		3,260
Total Other Benefits	<u>52,727</u>	<u>32,626</u>	<u>48,152</u>
Non-Permanent Positions	<u>3,913</u>	<u>2,815</u>	<u>2,815</u>
TOTAL PERSONNEL SERVICES	<u>364,903</u>	<u>325,757</u>	<u>368,490</u>

Maintenance and Other Operating Expenses

Travelling Expenses	3,685	5,630	5,319
Training and Scholarship Expenses	14,653	27,422	35,438
Supplies and Materials Expenses	17,236	25,973	25,838
Utility Expenses	4,371	5,200	9,890
Communication Expenses	2,076	2,668	2,895
Survey, Research, Exploration and Development Expenses	50	50	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	14,018	14,778	13,486
General Services	3,950	1,600	2,550
Repairs and Maintenance	1,908	4,355	6,497
Financial Assistance/Subsidy	320		
Taxes, Insurance Premiums and Other Fees	129	150	410
Labor and Wages			965
Other Maintenance and Operating Expenses			
Advertising Expenses	381	680	446
Printing and Publication Expenses	870	915	926
Representation Expenses	3,292	4,720	2,525
Transportation and Delivery Expenses	50	180	360
Rent/Lease Expenses	86	180	340
Membership Dues and Contributions to Organizations	354	390	425
Subscription Expenses	5	100	475
Other Maintenance and Operating Expenses	4,888	3,729	4,386
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,484</u>	<u>98,882</u>	<u>113,333</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>437,387</u>	<u>424,639</u>	<u>481,823</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		22,126	
Machinery and Equipment Outlay	27,512	20,210	
TOTAL CAPITAL OUTLAYS	<u>27,512</u>	<u>42,336</u>	
GRAND TOTAL	<u>464,899</u>	<u>466,975</u>	<u>481,823</u>