

P.2. CARAGA STATE UNIVERSITY (NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

- MANDATE : Caraga State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, and environmental studies, fishery, engineering, forestry, industrial technology, education, law, medicine and other health-related programs, information technology, arts and sciences and other related courses. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.
- VISION : A premier university known for academic excellence in science and technology, agriculture, environment and natural resources, engineering, education and the arts towards the sustainable development of CARAGA Region
- MISSION : In pursuit of academic excellence, Caraga State University shall endeavor to deliver the highest quality of instruction, research, extension, production, and administration to produce scientifically trained, technologically skilled, and morally sound individuals contributing to the creation of an eco-friendly and healthy environment

KEY RESULT

AREAS

- : KRA 1 - Transparency, Accountability and Open Governance
- : KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable
- : KRA 3 - Rapid, Inclusive and Sustained Economic Growth
- : KRA 4 - Just and Lasting Peace and Rule of Law
- : KRA 5 - Integrity of the Environment and Climate Change Mitigation and Adaption

SECTOR OUTCOME : Enhanced Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives

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	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	31,010,000	29,651,000	31,425,000
	PS	13,544,000	11,648,000	11,103,000
	MOOE	17,466,000	18,003,000	20,322,000
300000000	Operations	74,979,000	86,658,000	96,771,000
	PS	60,106,000	51,471,000	51,479,000
	MOOE	14,873,000	35,187,000	45,292,000
	Projects	3,550,000	3,450,000	29,142,000
	CO	3,550,000	3,450,000	29,142,000
TOTAL AGENCY BUDGET		109,539,000	119,759,000	157,338,000
	PS	73,650,000	63,119,000	62,582,000
	MOOE	32,339,000	53,190,000	65,614,000
	CO	3,550,000	3,450,000	29,142,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	210	210	210
Total Number of Filled Positions	190	189	189

OPERATIONS BY MFO

PROPOSED 2015

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	51,249,000	40,749,000		91,998,000
MFO 2: ADVANCED EDUCATION SERVICES	30,000	477,000		507,000
MFO 3: RESEARCH SERVICES	100,000	3,147,000		3,247,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	100,000	919,000		1,019,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			29,142,000	29,142,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	62,582,000	65,614,000	29,142,000	157,338,000
Region XIII - CARAGA	62,582,000	65,614,000	29,142,000	157,338,000
TOTAL AGENCY BUDGET	62,582,000	65,614,000	29,142,000	157,338,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous human resource development particularly among the faculty
2. Integration of outcomes-based education in the current curricular offerings
3. Intensified review classes to improve further licensure exam performance
4. Enhancement of research capability to increase external funding and research and extension productivity
5. Increasing income from IGPs.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 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.	151.88% (59.66%/35.9%)	154%(60.85%/35.9)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	243	72.46%(250)
Percentage change in number of graduates in priority programs	801	104.21%(841)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1283	1%(1295)
Percentage change of students awarded financial aid who completed their degrees	122	3%(126)
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) 3	a) 4
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations;	b) -	b) -
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	8	9

Number of faculty engaged in research work applied in any of the following:

a) Pursuing advanced research degree programs (Ph.D.) or	a) 6	a) 11
b) Publishing (investigative, or basic and applied scientific research) or	b) 8	b) 25%(10)
c) Producing technologies for commercialization or livelihood improvement	c) 4	c) 5

Community engagement increased

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	2	4
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	7 Barangays	10 Barangays

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Average Passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (BEED, BSED, BSGE, BSA, BSAE, BSIE and BSF)		
Total number of graduates		800
% of total graduates that are in priority courses		
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC		1.1 x nat'l passing rate
% of programs accredited by at: Level 1, Level 2, Level 3, Level 4		L1-10/10, L2-6/6; L3-3/3
% of graduates who finished academic program according to the prescribed timeframe		60%

MFO 2: ADVANCED EDUCATION SERVICES

% increase in the number of graduates		
Total number of graduates		20
% of graduates engaged in employment within 6 months of graduation		80%
% of students who rate timeliness of education delivery/supervision as good/better		80%

MFO 3: RESEARCH SERVICES

Number of research outputs published		
No. of research studies completed		6 projects
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		100%
% of research projects completed within the original project timeframe		5/6

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of clients served with technical advice		
No. of persons trained weighted by the length of training		3000 clients
No. of persons provided with technical advice		
% of trainees who rate the training course as good or better		
% of clients who rate the advisory services as good or better		80%
% of requests for training responded to within 3 days of request		
% of requests for technical advice that are responded to within 3 days		70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>97,233</u>
General Fund	
R.A. No. 10352	97,233

Continuing Appropriations	502
Unobligated Releases for MOOE R.A. No. 10155	502
Budgetary Adjustment(s)	11,804
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	4,233
Priority Development Assistance Fund	1,400
Pension and Gratuity Fund	1,171
Overall Savings R.A. No. 10155	5,000
Total Available Appropriations	109,539
TOTAL OBLIGATIONS	109,539

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	119,759	157,338
General Fund	119,759	157,338
TOTAL OBLIGATIONS	119,759	157,338

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 157,338,000
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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>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 11,103,000	P 20,322,000		P 31,425,000
Sub-total, General Administration and Support	11,103,000	20,322,000		31,425,000
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	51,249,000	40,749,000		91,998,000
301010000 Provision of Higher Education Services Including P25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,907,000 for Tulong Dunong	51,249,000	40,749,000		91,998,000

302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>30,000</u>	<u>477,000</u>	<u>507,000</u>
302010000	Provision of Advanced Education Services	30,000	477,000	507,000
303000000	MFO 3: RESEARCH SERVICES	<u>100,000</u>	<u>3,147,000</u>	<u>3,247,000</u>
303010000	Conduct of Research Services	100,000	3,147,000	3,247,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>100,000</u>	<u>919,000</u>	<u>1,019,000</u>
304010000	Provision of Extension Services	100,000	919,000	1,019,000
Sub-total, Operations		<u>51,479,000</u>	<u>45,292,000</u>	<u>96,771,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>62,582,000</u>	P <u>65,614,000</u>	P <u>128,196,000</u>
400000000 Locally-Funded Project(s)				
401000000	Buildings and Other Structures		<u>26,542,000</u>	<u>26,542,000</u>
401010000	School Buildings		<u>26,542,000</u>	<u>26,542,000</u>
401010003	Completion of Science and Technology Building		5,832,000	5,832,000
401010007	Construction of Administration Building		20,360,000	20,360,000
401010008	Repair of Gymnasium		350,000	350,000
402000000	Flood Control and Drainage		<u>2,600,000</u>	<u>2,600,000</u>
402010000	Flood Control Structures/Facilities		<u>2,100,000</u>	<u>2,100,000</u>
402010002	Graveled Road Resurfacing		2,100,000	2,100,000
402020000	Drainage/Protection Works		<u>500,000</u>	<u>500,000</u>
402020001	Rehabilitation of Campus Drainage System		500,000	500,000
Sub-total, Locally-Funded Project(s)			<u>29,142,000</u>	<u>29,142,000</u>
TOTAL PROJECTS			P <u>29,142,000</u>	P <u>29,142,000</u>
TOTAL NEW APPROPRIATIONS		P <u>62,582,000</u>	P <u>65,614,000</u>	P <u>157,338,000</u>

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	52,221
Contractual, Casual and Emergency Personnel	<u>62</u>
Total Salaries/Wages	<u>52,283</u>

Other Compensation

Representation Allowance	1,493
Honoraria	1,654
Year-End Bonus	5,446
Personnel Economic Relief Allowance	<u>4,515</u>

Clothing/ Uniform Allowance	915
Productivity Incentive Benefits	392
Magna Carta of Public Health Workers per R.A. 7305	177
CNA/PEI/PBB	<u>4,401</u>
Total Other Compensation	<u>18,993</u>
Gross Compensation	<u>71,276</u>
Other Benefits	
Terminal Leave Benefits	<u>1,391</u>
Total Other Benefits	<u>1,391</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	235
Health Insurance Premiums	537
Employees Compensation Insurance Premiums (ECIP)	<u>211</u>
Total Fixed Personnel Expenditures	<u>983</u>
01 Total Personal Services	<u>73,650</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,701
03 Communication Expenses	670
04 Repair and Maintenance	3,966
07 Supplies and Materials	5,301
08 Rents	9
14 Utility Expenses	3,143
17 Training and Scholarship Expenses	9,083
18 Extraordinary and Miscellaneous Expenses	414
21 Taxes, Insurance Premiums and Other Fees	606
29 Professional Services	6,691
17 Printing and Binding Expenses	142
18 Advertising Expenses	40
19 Representation Expenses	506
24 Membership Dues and Contributions to Organizations	<u>67</u>
Total Maintenance and Other Operating Expenses	<u>32,339</u>
Total Current Operating Expenditures	<u>105,989</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>3,550</u>
Total Capital Outlays	<u>3,550</u>
Total Programs/Locally-Funded Project(s)	<u>109,539</u>
TOTAL OBLIGATIONS	<u>109,539</u> =====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	49,541	49,284
Total Permanent Positions	<u>49,541</u>	<u>49,284</u>

Other Compensation Common to All		
Personnel Economic Relief Allowance	4,560	4,536
Representation Allowance	168	60
Transportation Allowance	168	60
Clothing and Uniform Allowance	950	945
Productivity Incentive Allowance	380	378
Honoraria	679	679
Year End Bonus	4,129	4,106
Cash Gift	950	945
Step Increment	124	124
Total Other Compensation Common to All	<u>12,108</u>	<u>11,833</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	110	110
Total Other Compensation for Specific Groups	<u>110</u>	<u>110</u>
Other Benefits		
PAG-IBIG Contributions	228	226
PhilHealth Contributions	551	549
Employees Compensation Insurance Premiums	227	226
Total Other Benefits	<u>1,006</u>	<u>1,001</u>
Non-Permanent Positions	<u>354</u>	<u>354</u>
TOTAL PERSONNEL SERVICES	<u>63,119</u>	<u>62,582</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	1,745	1,494
Training and Scholarship Expenses	27,745	37,944
Supplies and Materials Expenses	6,164	5,918
Utility Expenses	3,350	3,350
Communication Expenses	923	1,001
Awards/Rewards and Prizes		10
Survey, Research, Exploration and Development Expenses		886
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,032	1,981
Professional Services	2,158	1,483
General Services	3,989	4,545
Repairs and Maintenance	5,046	4,855
Taxes, Insurance Premiums and Other Fees		400
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	227	596
Representation Expenses	761	951
Transportation and Delivery Expenses		50
Membership Dues and Contributions to Organizations		100
Other Maintenance and Operating Expenses	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,190</u>	<u>65,614</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>116,309</u>	<u>128,196</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Outlay		2,600
Buildings and Other Structures	3,450	26,542
TOTAL CAPITAL OUTLAYS	<u>3,450</u>	<u>29,142</u>
GRAND TOTAL	<u>119,759</u>	<u>157,338</u>