

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

41 46

Output Indicators

1. Number of trainees weighted by the length of training

2,400 3,573

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

29 44

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

80% 83%

I.5. CATANDUANES STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2023 TARGETS

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

60.31% 62%

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

70% 70%

Output Indicators

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

89% 90%

2. Percentage of undergraduate programs with accreditation

68% 73%

Higher education research improved to promote economic productivity and innovation

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM

Outcome Indicator

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

18% (5/28)

30%

a. pursuing advanced research degree programs (Ph.D.) or

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or

c. producing technologies for commercialization or livelihood improvement or

d. whose research work resulted in an extension program

Output Indicators

1. Percentage of graduate students enrolled in research degree programs

97%

97%

2. Percentage of accredited graduate programs

42%

50%

RESEARCH PROGRAM

Outcome Indicator

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

1

2

Output Indicators

1. Number of research outputs completed within the year

13

16

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

33%

33%

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

16

16

Output Indicators

1. Number of trainees weighted by the length of training

2,857

2,900

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

10

10

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

0

80%

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Lifelong learning opportunities for all ensured

Chief Administrative Officer	1	1,081
Total Key Positions	2	3,090
Other Positions		
Administrative	34	10,517
Support to Technical	4	1,962
Technical	155	77,476
Total Other Positions	193	89,955
For the difference between the Authorized and Actual Salaries		451
Total Permanent Positions	195	93,496
Total Permanent Filled Positions	185	90,473

I.5. Catanduanes State University**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
SUC President III	1	2,009
Chief Administrative Officer	1	1,081
Total Key Positions	2	3,090
Other Positions		
Administrative	198	49,656
Support to Technical	31	11,921
Technical	376	197,251
Total Other Positions	605	258,828
For the difference between the Authorized and Actual Salaries		1,574
Total Permanent Positions	607	263,492
Total Permanent Filled Positions	474	200,352

I.6. Central Bicol State University of Agriculture**STAFFING SUMMARY**
(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
SUC President IV	1	2,270
Chief Administrative Officer	1	1,081

I. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 545,702,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 164,685,000	P 65,006,000	P	P 229,691,000
2000000000000000	Support to Operations	2,428,000			2,428,000
3000000000000000	Operations	201,806,000	19,024,000		220,830,000
	HIGHER EDUCATION PROGRAM	187,668,000	15,906,000		203,574,000
	ADVANCED EDUCATION PROGRAM	7,520,000	656,000		8,176,000
	RESEARCH PROGRAM	3,055,000	1,861,000		4,916,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,563,000	601,000		4,164,000
	Total, Regular Programs	368,919,000	84,030,000		452,949,000
B. PROJECT(S)					
	Locally-Funded Project(s)		52,753,000	40,000,000	92,753,000
	Total, Project(s)		52,753,000	40,000,000	92,753,000
	TOTAL NEW APPROPRIATIONS	P 368,919,000	P 136,783,000	P 40,000,000	P 545,702,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 68,986,000	P 65,006,000		P 133,992,000

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100000100002000	Administration of Personnel Benefits	95,699,000		95,699,000
Sub-total, General Administration and Support		164,685,000	65,006,000	229,691,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,428,000		2,428,000
Sub-total, Support to Operations		2,428,000		2,428,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	187,668,000	15,906,000	203,574,000
310100100001000	Provision of Higher Education Services	187,668,000	15,906,000	203,574,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,520,000	656,000	8,176,000
320100100001000	Provision of Advanced Education Services	7,520,000	656,000	8,176,000
3202000000000000	RESEARCH PROGRAM	3,055,000	1,861,000	4,916,000
320200100001000	Conduct of Research Services	3,055,000	1,861,000	4,916,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,563,000	601,000	4,164,000
330100100001000	Provision of Extension Services	3,563,000	601,000	4,164,000
Sub-total, Operations		201,806,000	19,024,000	220,830,000
Total, Regular Programs		368,919,000	84,030,000	452,949,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200027000	Free Higher Education		46,453,000	46,453,000
310100200030000	Tulong Dunong Program		1,300,000	1,300,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200031000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200032000	Establishment of Water Catchment Basin, CatsU Main Campus		15,000,000	15,000,000
310100200029000	Construction of Student Development Center		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			52,753,000	92,753,000
Total, Project(s)			52,753,000	92,753,000
TOTAL NEW APPROPRIATIONS		P 368,919,000	P 136,783,000	P 40,000,000
			P 40,000,000	P 545,702,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,352

Total Permanent Positions

200,352

Other Compensation Common to All

Personnel Economic Relief Allowance

11,376

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,844

Honoraria

12,240

Mid-Year Bonus - Civilian

16,696

Year End Bonus

16,696

Cash Gift

2,370

Productivity Enhancement Incentive

2,370

Step Increment

500

Total Other Compensation Common to All

65,572

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

955

Lump-sum for filling of Positions - Civilian

93,595

Total Other Compensation for Specific Groups

94,550

Other Benefits

PAG-IBIG Contributions

570

PhilHealth Contributions

4,426

Employees Compensation Insurance Premiums

570

Loyalty Award - Civilian

365

Terminal Leave

2,104

Total Other Benefits

8,035

Non-Permanent Positions

410

Total Personnel Services

368,919

Maintenance and Other Operating Expenses

Travelling Expenses

7,100

Training and Scholarship Expenses

3,565

Supplies and Materials Expenses

14,280

Utility Expenses

20,900

Communication Expenses

1,850

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

10,550

General Services

10,500

Repairs and Maintenance

2,630

Financial Assistance/Subsidy

47,753

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Taxes, Insurance Premiums and Other Fees	3,550
Labor and Wages	2,170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	935
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,295
Other Maintenance and Operating Expenses	5,885
Total Maintenance and Other Operating Expenses	136,783
TOTAL CURRENT OPERATING EXPENDITURES	505,702
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	25,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	545,702