

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

2024 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

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18%	30%
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- 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
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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
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GENERAL APPROPRIATIONS ACT, FY 2024

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.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 577,041,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 144,441,000	P 66,918,000	P	P 211,359,000
Support to Operations	2,426,000	6,504,000		8,930,000
Operations	<u>234,147,000</u>	<u>26,066,000</u>		<u>260,213,000</u>
HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000

GENERAL APPROPRIATIONS ACT, FY 2024

ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000	8,467,000
RESEARCH PROGRAM	3,057,000	1,895,000	4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,929,000</u>	<u>612,000</u>	<u>3,541,000</u>
Total, Regular Programs	<u>381,014,000</u>	<u>99,488,000</u>	<u>480,502,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>66,539,000</u>	<u>30,000,000</u>
Total, Project(s)		<u>66,539,000</u>	<u>96,539,000</u>
TOTAL NEW APPROPRIATIONS	P <u>381,014,000</u>	P <u>166,027,000</u>	P <u>30,000,000</u>
			P <u>577,041,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 71,941,000	P 66,918,000	P	P 138,859,000
Administration of Personnel Benefits	<u>72,500,000</u>			<u>72,500,000</u>
Sub-total, General Administration and Support	<u>144,441,000</u>	<u>66,918,000</u>		<u>211,359,000</u>
Support to Operations				
Auxiliary Services	<u>2,426,000</u>	<u>6,504,000</u>		<u>8,930,000</u>
Sub-total, Support to Operations	<u>2,426,000</u>	<u>6,504,000</u>		<u>8,930,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>222,337,000</u>	<u>20,916,000</u>		<u>243,253,000</u>
Provision of Higher Education Services	222,337,000	20,916,000		243,253,000
ADVANCED EDUCATION PROGRAM	<u>5,824,000</u>	<u>2,643,000</u>		<u>8,467,000</u>
Provision of Advanced Education Services	5,824,000	2,643,000		8,467,000
RESEARCH PROGRAM	<u>3,057,000</u>	<u>1,895,000</u>		<u>4,952,000</u>
Conduct of Research Services	3,057,000	1,895,000		4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,929,000</u>	<u>612,000</u>		<u>3,541,000</u>

Provision of Extension Services	2,929,000	612,000	3,541,000
Sub-total, Operations	234,147,000	26,066,000	260,213,000
Total, Regular Programs	381,014,000	99,488,000	480,502,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		63,539,000	63,539,000
Construction of Two-Storey Main Campus Senior High School Building, College of Education Laboratory Schools, Phase 1			30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		66,539,000	96,539,000
Total, Project(s)		66,539,000	96,539,000
TOTAL NEW APPROPRIATIONS	P 381,014,000	P 166,027,000	P 30,000,000
			P 577,041,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

227,074

Total Permanent Positions

227,074

Other Compensation Common to All

Personnel Economic Relief Allowance

13,344

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,336

Honoraria

12,240

Mid-Year Bonus - Civilian

18,923

Year End Bonus

18,923

Cash Gift

2,780

Productivity Enhancement Incentive

2,780

Step Increment

568

Total Other Compensation Common to All

73,374

GENERAL APPROPRIATIONS ACT, FY 2024

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	<u>71,116</u>
Total Other Compensation for Specific Groups	<u>72,071</u>
Other Benefits	
PAG-IBIG Contributions	666
PhilHealth Contributions	5,020
Employees Compensation Insurance Premiums	666
Loyalty Award - Civilian	320
Terminal Leave	<u>1,384</u>
Total Other Benefits	<u>8,056</u>
Non-Permanent Positions	<u>439</u>
Total Personnel Services	<u>381,014</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,160
Training and Scholarship Expenses	5,130
Supplies and Materials Expenses	17,790
Utility Expenses	23,000
Communication Expenses	1,600
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	13,700
General Services	12,600
Repairs and Maintenance	4,330
Financial Assistance/Subsidy	64,539
Taxes, Insurance Premiums and Other Fees	4,500
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,010
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,850
Other Maintenance and Operating Expenses	<u>4,498</u>
Total Maintenance and Other Operating Expenses	<u>166,027</u>
Total Current Operating Expenditures	<u>547,041</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>30,000</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>577,041</u></u>

GENERAL APPROPRIATIONS ACT, FY 2024

Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	1,198
Supplies and Materials Expenses	2,029
Utility Expenses	2,248
Communication Expenses	860
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	503
Repairs and Maintenance	1,071
Financial Assistance/Subsidy	23,995
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	319
Other Maintenance and Operating Expenses	1,425
	37,680
Total Maintenance and Other Operating Expenses	37,680
Total Current Operating Expenditures	176,859
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,000
	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	201,859

Special Provision(s) Applicable to the State Universities and Colleges

1. **Tuition Fees and School Charges.** The SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292 without prejudice to the provisions of R.A. No. 10931.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payments of magna carta benefits of public health workers subject to guidelines issued jointly by the DBM, CHED and COA. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

2. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances, and other benefits.

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. Free Higher Education for State Universities and Colleges. The amount appropriated herein for Free Higher Education (FHE) shall be used to cover the cost of the tuition and other school fees for FY 2024, for all Filipino students enrolled in SUCs, pursuant to R.A. No. 10931 and its IRR.

The SUCs and CHED shall ensure that the enrollment capacity is strictly observed in the implementation of this program pursuant to R.A. No. 10931 and its IRR. The amount appropriated herein shall not be used to cover any increase in tuition and other school fees notwithstanding the lapse of the moratorium thereon.

In case the appropriation is depleted, the SUCs may charge the funding requirements against their internally generated funds, subject to accounting and auditing rules and regulations. Any deficiency thereafter shall be charged against the Higher Education Development Fund.

Release of funds shall be subject to the submission of: (i) the program of receipts and expenditures duly approved by the respective governing board of SUCs pursuant to R.A. No. 8292; (ii) the list of the actual number of enrollees and fees authorized under R.A. No. 10931 certified correct by the chief accountant and approved by the head of the SUC; and (iii) Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Income from Intellectual Property. Income derived from the sale, marketing, and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

5. SUCs Infrastructure Projects. The Department of Public Works and Highways (DPWH) shall implement the infrastructure projects of SUCs exceeding Five Million Pesos (P5,000,000).

The DPWH shall ensure that the implementation of this provision strictly conform to the general and special provisions in this Act. Funds intended for the aforementioned projects shall be directly released to DPWH. The CHED and DWPH shall issue the necessary guidelines to implement this provision.

6. State Universities and Colleges Programs and Course Offerings. The SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292 and guidelines issued by CHED. The funding requirements shall be charged against internally generated income, subject to the guidelines issued jointly by the DBM and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

7. Program of Receipts and Expenditures. The SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2024 National Expenditure Program; and (iii) proposed expenditures.

8. Research and Development Projects. The funds intended for new research and development projects undertaken by SUCs must be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan. This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development, mapping and inventory of the biodiversity of the province, and accelerating climate change adaptation and mitigation.

For this purpose, the SUCs shall coordinate with other government agencies concerned that are relevant to the research and development projects being undertaken: Provided, that the SUCs, in coordination with the LGUs and with the technical assistance of the DENR, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrators or their equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs' websites.

9. Creation, Conversion or Reclassification of Positions. The SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy. The SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

10. Laboratory Classes of State Universities and Colleges. The SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. The SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

11. Vocational and Practicum Training of Students. The SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

12. Release of Funds for Branches of State Universities and Colleges. The SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

13. Employment of Qualified Contractual and Part-Time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty.

14. Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum. The SUCs, in coordination with the Climate Change Commission (CCC), shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- a. Laws on the protection of the environment, and climate change adaptation and mitigation;
- b. Environmental awareness and protection;
- c. The National Service Training Program;
- d. Indigenous knowledge systems pertaining to agriculture, environment, and cultural heritage, both tangible and intangible; and
- e. Climate and Disaster Risk Assessment.

15. Technical Support to Local Government Units. The SUCs, in coordination with the CCC and the Department of the Interior and Local Government (DILG), shall support LGUs in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the Climate and Disaster Risk Assessment, and cascading of relevant climate-related capacities and technologies.

16. Reporting and Posting Requirements. The SUCs shall submit quarterly reports on their financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) SUCs' websites.

The SUCs shall send written notice when said reports have been submitted or posted on their websites to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

17. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions: