

1.5. CAPANDUANES 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

2022 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
2. Percentage of graduates (2 years prior) that are employed

Output Indicators

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

60.31%

62%

70%

70%

89%

90%

68%

73%

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) or

18.8% (5/28)

30%

11% (3/28)

6%

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 531,368,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
General Administration and Support	P	159,406,000	P	62,714,000	P	222,120,000
Support to Operations		2,083,000				2,083,000
Operations		<u>188,759,000</u>		<u>89,606,000</u>	<u>28,800,000</u>	<u>307,165,000</u>
HIGHER EDUCATION PROGRAM		178,117,000		86,598,000	28,800,000	293,515,000
ADVANCED EDUCATION PROGRAM		5,722,000		633,000		6,355,000
RESEARCH PROGRAM		3,241,000		1,795,000		5,036,000

GENERAL APPROPRIATIONS ACT, FY 2022

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,679,000</u>	<u>580,000</u>	<u>2,259,000</u>
TOTAL NEW APPROPRIATIONS	P <u>350,248,000</u>	P <u>152,320,000</u>	P <u>531,368,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 57,137,000	P 62,714,000	P	119,851,000
Administration of Personnel Benefits	<u>102,269,000</u>			<u>102,269,000</u>
Sub-total, General Administration and Support	<u>159,406,000</u>	<u>62,714,000</u>		<u>222,120,000</u>
Support to Operations				
Auxiliary Services	<u>2,083,000</u>			<u>2,083,000</u>
Sub-total, Support to Operations	<u>2,083,000</u>			<u>2,083,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>178,117,000</u>	<u>86,598,000</u>	<u>28,800,000</u>	<u>293,515,000</u>
HIGHER EDUCATION PROGRAM	<u>178,117,000</u>	<u>86,598,000</u>	<u>28,800,000</u>	<u>293,515,000</u>
Provision of Higher Education Services	160,617,000	15,345,000		175,962,000
Project(s)				
Locally-Funded Project(s)	<u>17,500,000</u>	<u>71,253,000</u>	<u>28,800,000</u>	<u>117,553,000</u>
Establishment of Coconut Nursery			3,000,000	3,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		46,453,000		46,453,000
Increase in carrying capacity of Nursing and Allied Health Programs	17,500,000	15,000,000	15,000,000	47,500,000

Higher education research improved to promote economic productivity and innovation	<u>8,963,000</u>	<u>2,428,000</u>	<u>11,391,000</u>
ADVANCED EDUCATION PROGRAM	<u>5,722,000</u>	<u>633,000</u>	<u>6,355,000</u>
Provision of Advanced Education Services	5,722,000	633,000	6,355,000
RESEARCH PROGRAM	<u>3,241,000</u>	<u>1,795,000</u>	<u>5,036,000</u>
Conduct of Research Services	3,241,000	1,795,000	5,036,000
Community engagement increased	<u>1,679,000</u>	<u>580,000</u>	<u>2,259,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,679,000</u>	<u>580,000</u>	<u>2,259,000</u>
Provision of Extension Services	1,679,000	580,000	2,259,000
Sub-total, Operations	<u>188,759,000</u>	<u>89,606,000</u>	<u>28,800,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 350,248,000</u>	<u>P 152,320,000</u>	<u>P 28,800,000</u>

New Appropriations by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

167,889

Total Permanent Positions

167,889

Other Compensation Common to All

Personnel Economic Relief Allowance

9,792

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,448

Honoraria

12,240

Mid-Year Bonus - Civilian

13,991

Year End Bonus

13,991

Cash Gift

2,040

Productivity Enhancement Incentive

2,040

Step Increment

420

Total Other Compensation Common to All

57,202

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

955

Lump-sum for filling of Positions - Civilian

100,678

Lump-sum for Personnel Services

17,500

Total Other Compensation for Specific Groups

119,133

GENERAL APPROPRIATIONS ACT, FY 2022

Other Benefits	
PAG-IBIG Contributions	489
PhilHealth Contributions	2,775
Employees Compensation Insurance Premiums	489
Loyalty Award - Civilian	270
Terminal Leave	1,591
Total Other Benefits	<u>5,614</u>
Non-Permanent Positions	<u>410</u>
Total Personnel Services	<u>350,248</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,015
Training and Scholarship Expenses	4,560
Supplies and Materials Expenses	13,484
Utility Expenses	20,900
Communication Expenses	1,750
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	8,825
General Services	10,000
Repairs and Maintenance	2,080
Financial Assistance/Sibsidy	46,953
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	785
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,295
Other Maintenance and Operating Expenses	26,433
Total Maintenance and Other Operating Expenses	<u>152,320</u>
Total Current Operating Expenditures	<u>502,568</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,860
Machinery and Equipment Outlay	19,860
Furniture, Fixtures and Books Outlay	1,080
Total Capital Outlays	<u>28,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>531,368</u></u>