

CARAGA STATE UNIVERSITY

Competence **S**ervice **U**prightness

AGENCY PERFORMANCE REVIEW REPORT

(JANUARY-JUNE 2021)





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Executive Summary

Our unprecedented fight against an enemy invisible to the naked eye has triggered colossal challenges for higher education across the globe. We set our footsteps into the unknown and dealt with sudden shifts and major turns that none of us could have anticipated.

But rather than being defeated by fear, uncertainties and confusion, CSU's urgent and proactive responses were ushered by commitment, synergy, resiliency, and service excellence.

This Agency Performance Review (APR) Report covers the accomplishments of CSU, both physical and financial results, within the coverage period of January-June 2021. More specifically, this report presents the performance of CSU in the different indicators for physical target set under the General Appropriations Act F.Y. 2021. This report also reflects the rigid efforts of the University to continuously monitor the efficiency and effectiveness public funds committed to its keeping in compliance with the cash budgeting system policy of the national government.

This report also includes the summary of findings and in-depth analysis of the facilitating factors and the bottlenecks of achieving the physical and financial targets. These then served as bases of goal setting and revising. Emphasis is also given on the catch-up measures to address areas of improvement of the University vis-à-vis the targets, and the outlook for the rest of the fiscal year. On a general note, the CSU has adopted the approach of aligning the entire workforce with higher arching University goals in order to set clear priorities, strategies and unified direction towards the improvement of the agency performance.

Imbedded also in this report is the Flexible Learning Continuity Plan (FLCP) which springs forth from the Continuity of Operations Plan (CoOP). This will ensure continuous delivery of quality instruction in the implementation of Hybrid Flexible Learning.

CSU continues to play its commitment and pivotal role to wider sustainable development and inclusive recovery through its distinct fusion of instruction, research, and community engagement. However, the realization of the optimal gains and key strategies require support and budgetary allocations. It is on this premise that the CSU, as government institution invested with public trust, is carefully and diligently performing its critical functions and performance of University mandates while upholding the ideals of transparency, accountability, and fiscal probity.

Overall, the University's performance reflects the current institutional adjustments and initiatives in view of the unprecedented global crisis. In view of the undertaken strategies and identified stop-gap measures, CSU constantly assess the results thereof, to have a better understanding of what is working and why, and leverage it to increase inclusion and innovation. With vigor and sheer determination, these issues and challenges shall serve as the driving force of the University for the best interest of quality higher education.



Background of the Agency

A. Mandate:

The 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. (Sec. 2, Republic Act No. 9854)

B. Vision

A globally-engaged University excelling in science, engineering and the arts.

C. Mission

Caraga State University endeavors to produce globally-competitive and socially responsible human capital towards the sustainable and inclusive development of Caraga Region and beyond.

D. Core Values

Competence Service; and Uprightness

E. Strategic Objective

As enshrined in the Approved BOR Resolution No. 46-14, s. 2019, the strategic goals of the CSU are as follows:

- a) Pursue internationalization of education
- b) Enhance organizational performance for internal efficiency, effectiveness and innovation
- c) Promote new synergies of People, Programs and Partnerships

From these strategies, the following goals are formulated:

Goal 1: Improve academic quality and relevance for national competitiveness and global engagement.

Goal 2: Provide an enriching student experience

Goal 3: Improve research productivity and utilization for inclusive socio-economic development

Goal 4: Intensify responsiveness and sustainability of community engagement

Goal 5: Sustain Quality Management System (QMS)

Goal 6: Strengthen Human Resource Management System



F. Sector Outcome

Lifelong learning opportunities ensured.

G. Organizational Outcomes

1. Relevant & 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 & innovation
3. Community engagement increased

Objectives

This Agency Performance Review (APR) Report of the Caraga State University contains an overall assessment of the Physical and Financial accomplishments of the Department. The APR Report shall also discuss its ongoing institutional adjustments and initiatives in order to address the identified internal challenges while still achieving its mandate for the people.

Specifically, this APR Report seeks to:

1. Present physical and financial accomplishments for the fiscal year;
2. Discuss and explain deviations/unmet targets; and
3. Discuss corrective measures implemented by the University and recommendations for improvements



PHYSICAL PERFORMANCE REPORT

(as of June 30 2021)



FY 2021 PHYSICAL TARGETS AND ACCOMPLISHMENTS (January – June 2021)

Program/ Performance Indicators	FY 2020 Physical Targets/ Accomplishments										
	Targets					Actual					Variance
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Higher Education Services											
Outcome Indicators											
1 - Percentage of first-time licensure exam-takers that pass the licensure exams	-	-		101.10% of NPR	101.10% of NPR	No PRC Board Examination taken by CSU examinees within the monitoring period	No PRC Board Examination taken by CSU examinees within the monitoring				
2 - Percentage of graduates (2 years prior) that are employed	-	65%		-	65%		56.21% (828/1473)			56.21% (828/1473) (Conduct of the Graduate Tracer Study is still ongoing)	-8.79%
Output Indicators											
1 - Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	-	65%		-	65%		90.15% (5,713/6,337)	Enrollment for the 1st Sem. AY 2021-2022 is still going-on		90.15% (5,713/6,337)	+25.15%
2 - Percentage of undergraduate programs with accreditation	-	20%		-	20%	100% (26/26)	100% (26/26)			100% (26/26)	+80%



Program/ Performance Indicators	FY 2021 Physical Targets/ Accomplishments										
	Targets					Actual					Variance
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Advanced Education Services											
Outcome Indicators											
1 - Percentage of graduate school faculty engaged in research work applied in any of the following:											
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		-	50%	-	50%	77% (49/64)	79% (65/82)			79% (65/82)	+29%
Output Indicators											
1 - Percentage of graduate students enrolled in research degree programs		70%		-	70%	100% (407/407)	Enrollment for the 1st Sem. AY 2021-2022 is still going-on			100% (407/407)	+30%
2 - Percentage of accredited graduate programs	-	-	20%	-	20%	81.81% (9/11)	-			81.81% (9/11)	+61.81%



Program/ Performance Indicators	FY 2020 Physical Targets/ Accomplishments										
	Targets					Actual					Variance
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Research Services											
Outcome Indicators											
1 - Number of research outputs in the last three years utilized by the industry or by other beneficiaries	-	-	-	9	9	18	15			33	+24
Output Indicators											
1 - Number of research outputs completed within the year	-	-	-	55	55	31	39			70	+15
2 - Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	-	-	-	50%	50%	15.09% (8/53)	26.41% (14/53)			41.51% (22/53)	-8.49%



Program/ Performance Indicators	FY 2020 Physical Targets/ Accomplishments										
	Targets					Actual					Variance
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Technical Advisory Extension Services											
Outcome Indicators											
1 - Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	-	-	-	9	9	25	13			38	+29
Output Indicators											
1 - Number of trainees weighted by the length of training	-	-	-	1,500	1,500	6,064	431			6,495	+4,995
2 - Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	-	-	-	10	10	6	3			9	-1
3 - Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	-	-	-	-	70%	99.63% (3,504/3,517)	100% (592/592)			99.68% (4,096/4,109)	+29.68%



Catch-Up Plans for Physical Targets

As of June 30, 2021, the University has already achieved 11 out of the 14 performance indicators. The catch-up plans hereinbelow are formulated to ensure that all of the physical targets will be met and surpass those that are already met.

OUTCOME/ OUTPUT INDICATOR	Catch-Up Plans
HIGHER EDUCATION SERVICES	
Outcome Indicators	
1. Percentage of first-time licensure exam-takers that pass the licensure exams	✓ While there is no actual accomplishment on this particular indicator within the monitoring period, the University has been constantly aggressive in the conduct of online mock examinations to ensure that CSU board takers are prepared for upcoming PRC licensure examinations.
2. Percentage of graduates (2 years prior) that are employed	✓ A project team was constituted for the Graduate Tracer Study who are charged with coordinating the graduates. The team shall regularly submit their accomplishment. ✓ All colleges and the Alumni Office shall be actively involved to intensify administration of online tracer study
Output Indicators	
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	✓ Target already met ✓ Aggressive info dissemination via online and virtual platform ✓ Maintenance optimal functioning of online admission and enrollment system.
2. Percentage of undergraduate programs with accreditation	✓ Target already Met ✓ Seven (7) programs due for online accreditation on October 18-22, 2021, viz: - Butuan City Main Campus: • Bachelor of Science in Agroforestry • Bachelor of Agricultural Technology • Bachelor of Science in Environmental Science • Bachelor of Science in Chemistry - Cabadbaran City Campus • Bachelor of Science in Information Technology • Bachelor of Science in Hospitality Management • Bachelor of Science in Industrial Technology
ADVANCED EDUCATION SERVICES	
Outcome Indicator	
1. Percentage of graduate school faculty engaged in research work	✓ Target already met ✓ Continued engagement of faculty members in various externally and internally-funded project as project leaders or project co-implementors
Output Indicators	



1. Percentage of graduate students enrolled in research degree programs	✓ Target already met ✓ Since all of the graduate students are enrolled in research degree programs, the University ensures that there are optimal functioning of online admission and enrollment system ✓ Further, online classes are conducted to ensure continuity of classes among graduate students and administration of comprehensive exam as pre-requisite in conducting research studies.
2. Percentage of accredited graduate programs	✓ Target already met ✓ One (1) program due for online accreditation on October 18-22, 2021: Butuan City Main Campus: • Master of Science in Information Technology

RESEARCH PROGRAM

Outcome Indicator	
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	✓ Target already met ✓ Aggressive partnership with LGUs, industry and other beneficiaries in the utilization of research outputs
Output Indicators	
1. Number of research outputs completed within the year	✓ Target already met ✓ Research projects and their components are due to be completed within the 1st half of f FY 2021
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	✓ Providing publication support to researchers and training for new researchers in publishing research papers

TECHNICAL ADVISORY AND EXTENSION PROGRAM

Outcome Indicator	
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	✓ Target already met ✓ CSU's programs and projects are aligned with the needs of the LGUs, industries and other stakeholders
Output Indicators	
1. Number of trainees weighted by the length of training	✓ Target already met ✓ The online platform facilitated the engagement of stakeholders in our training activities
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	✓ New projects will be implemented in the 2nd half of FY 2021
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	✓ Target already met ✓ Close coordination of different cost centers on the conduct of pipeline training activities of the F.Y. 2020 ✓ Maximizing technological as means of implementing training course/s and advisory services



FINANCIAL PERFORMANCE REPORT

(as of June 30, 2021)

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A. FY 2021 CURRENT APPROPRIATIONS

Particulars	Allotment	Obligation	Disbursement	Obligation BUR	Disbursement BUR
Personnel Services	209,904,389.00	106,433,840.57	105,693,852.21	50.71%	99.30%
MOOE	79,323,000.00	33,076,605.19	25,865,908.47	41.70%	78.20%
Capital Outlay	537,534,000.00	518,152,818.77	195,098,504.07	96.39%	37.65%
RLIP	18,760,000.00	9,112,607.44	9,112,607.44	48.57%	100.00%

FY 2020 CONTINUING APPROPRIATIONS

Particulars	Allotment	Obligation	Disbursement	Obligation BUR	Disbursement BUR
Personnel Services	-	-	-		
MOOE	-	-	-		
Capital Outlay	2,174,504.02	2,172,687.00	1,612,275.00	99.92%	74.21%
RLIP	-	-	-		

TOTAL APPROPRIATIONS

Particulars	Allotment	Obligation	Disbursement	Obligation BUR	Disbursement BUR
Personnel Services	209,904,389.00	106,433,840.57	105,693,852.21	50.71%	99.30%
MOOE	79,323,000.00	33,076,605.19	25,865,908.47	41.70%	78.20%
Capital Outlay	539,708,504.02	520,325,505.77	196,710,779.07	96.41%	37.81%
RLIP	18,760,000.00	9,112,607.44	9,112,607.44	48.57%	100.00%

B. Income Utilization per Approved Operating Budget (FAR 2)

Nature of Income (in thousand pesos)	Approved Budget	Utilization	Disbursement	Utilization Rate	Disbursement Rate
Internally Generated Funds	255,842,662.13	94,019,308.67	72,749,379.68	36.75%	77.38%
Business Related Funds	33,495,961.44	8,322,606.03	6,178,163.65	24.85%	74.23%
Custodial Funds	162,649,398.59	75,143,011.48	55,992,243.72	46.20%	74.51%
Total Receipts	451,988,022.15	177,484,926.18	134,919,787.05	39.27%	76.02%



Status of Locally-Funded Project

Project Title	Funding Source	Appropriation	Obligation (Contract Cost)	Disbursement	Status
Land Improvement of Admin Building	2018 GAA	8,000,000.00	7,999,310.89	7,862,584.61	Completed-Feb. 18, 2019
Construction of Industrial Technovation Complex	2018 GAA	23,000,000.00	23,000,000.00	22,309,961.24	
Construction of New State-of the Art University Library	2018 GAA	45,094,000.00	44,991,267.08	44,828,420.81	Completed-February 8, 2019
	2019 GAA	70,000,000.00	69,996,005.02	69,907,015.29	Completed-October 20, 2020
	2020 GAA	130,271,489.00	19,944,975.40	48,696,708.34	Completed – May 23, 2021
Construction of Multi-purpose (CAS) Bldg.	2018 GAA	20,000,000.00	19,944,975.40	19,944,975.40	Completed-October 26, 2017
	2019 GAA	20,000,000.00	19,977,659.80	19,907,157.99	Completed-May 17, 2019
	2020 GAA	47,078,919.00	46,758,500.00	26,825,919.12	Completed – February 17, 2021
Repair/Rehabilitation of Academic Building	2018 GAA	5,000,000.00	4,862,316.98	4,862,316.98	Completed-December 12, 2018
	2020 GAA	124,189,734.00	123,390,218.93	60,297,616.06	On Going
Construction of ICT Center	2018 GAA	15,000,000.00	14,842,684.05	14,842,684.05	Completed-January 25, 2019
Construction of CEIT Complex	2019 GAA	70,000,000.00	69,974,115.76	69,752,380.83	Completed-September 16, 2020
	2020 GAA	67,604,817.00	67,604,816.40	41,670,702.49	Completed – January 25, 2021
	2021 GAA	175,000,000.00	172,466,700.34	74,104,531.51	On going



Establishment of Ladies and Gents Dormitory	2020 GAA	36,092,563.00	36,046,861.92	18,250,758.93	Completed – April 9, 2021
	2021 GAA	200,000,000.00	189,707,537.86	68,401,260.25	On going
Construction of University Gymnasium and Cultural	2021 GAA	100,000,000.00	98,914,802.85	32,673,329.19	On going
Establishment of College of Tourism & Hospitality Management Building	2021 GAA	15,000,000.00	For Later Release as of June 2021/ Released as of August 23, 2021 with SARO ROXIII-21-0007284		On going
Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building	2021 GAA	50,000,000.00	46,199,031.90	17,467,153.12	On going



STATUS OF FY 2020 INFRASTRUCTURE PROJECTS

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COMPLETION OF THE MULTI-PURPOSE BUILDING (CAS)

100%





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CARAGA STATE UNIVERSITY
AMPAYON, BUTUAN CITY



Completion of the State-of-the-Art University Library

100%





Establishment of Ladies and Gent's Dormitory (Phase 1)

100%





REPUBLIC OF THE PHILIPPINES
CARAGA STATE UNIVERSITY
AMPAYON, BUTUAN CITY



Construction of College of Engineering and Information Technology Complex

97.92%



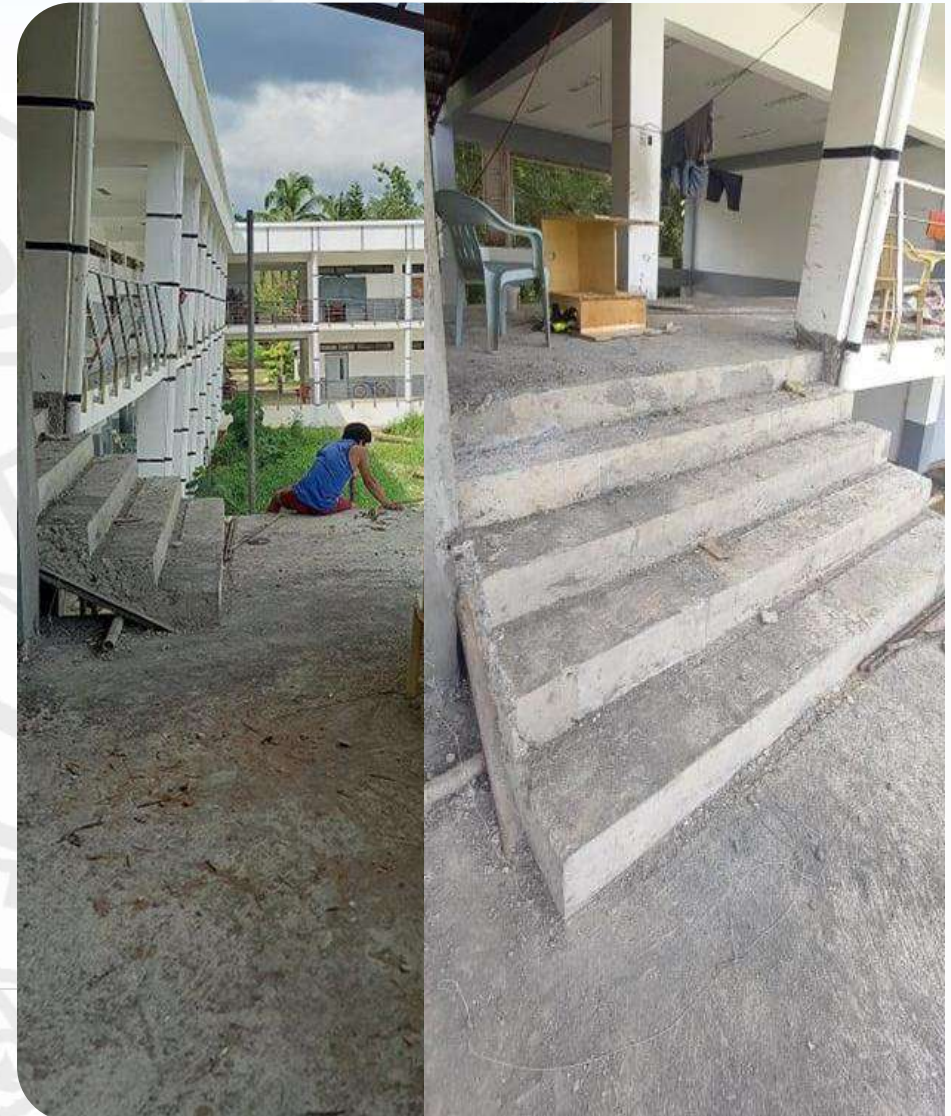
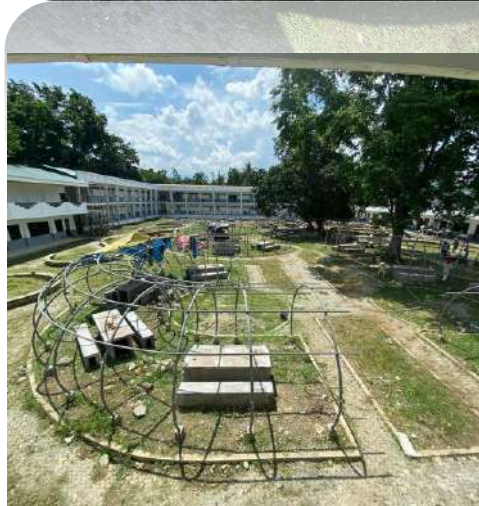


REPUBLIC OF THE PHILIPPINES
CARAGA STATE UNIVERSITY
AMPAYON, BUTUAN CITY



Improvement of University Academic Building

62.29%





100%

Improvement of CSUCC Academic Building





REPUBLIC OF THE PHILIPPINES
CARAGA STATE UNIVERSITY
AMPAYON, BUTUAN CITY



100%

Completion of CSUCC State of the Art Library



STATUS OF FY 2021 INFRASTRUCTURE PROJECTS



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Establishment of Ladies' & Gents' Dormitory

42.24%





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AMPAYON, BUTUAN CITY



Construction of College of Engineering and Information Technology Complex Building B

42.02%





Construction of College of Engineering and Information Technology Complex Annex Building

30%





22.33%

Construction of University Gym and Cultural Center





Establishment of Ladies' and Gents' Dormitory (Phase II) CSUCC

6.92%





Improvement Of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building

33.24%





Catch-up Plan for Financial Targets

Regular Agency Fund

Portion of Expenditure (CO/MOOE/PS)	Particulars	Strategies to be implemented	Timeframe	Units/Persons Involved
MOOE	Travelling Expenses- Local	Traveling Allowance of VP's and Unit Heads For travel to LGUs to train on GeoSAFER-based DRRM Travel of Research personnel to work on ITP-related R&D	August – December 3 rd and 4 th Quarters FY 2021 3 rd and 4 th Quarters FY 2021	VP's and Unit Heads CEGS Extension Coordinator; Meriam Santillan, CEGS Extensionists COFES; For. Rey Cossid; Rodel Pasion
	Training Expenses	*RA 9184 Seminar *Training Writeshop on the CSU LUDIP Formulation *A Refresher Session on Business Correspondence *Orientation for COS Personnel Hired in 2020-2021 *Overcoming Stress for Executive Committee Members *Basic Customer Service Relation *Seminar-Workshop for Security Guards *Strategic Foresight and Scenario Planning for	August – October 3 rd and 4 th Quarters FY 2021	Office of the Vice President for Administration and Finance HRMS Office



	University Planning (1st Batch) For training of LGU personnel in new methodologies on GeoSAFER-based DRRM For funding the SciTech4Dev 2021 Forum For training of personnel in new methodologies in ITP-related R&D Conduct of training with limited hands-on exposure	4 th Quarter FY 2021 (October) 3 rd and 4 th Quarters FY 2021	CEGS Extension Coordinator; Meriam Santillan, CEGS Extensionists OVPRIE; RDI Centers; TTLO; Colleges COFES; For. Rey Cossid; Rodel Pasion Researchers from MinRes
Office Supplies Expenses	Procurement of Office Supplies For funding the SciTech4Dev 2021 Forum	September 4 th Quarter FY 2021 (October)	Offices under Admin OVPRIE; RDI Centers; TTLO; Colleges
Accountable Forms Expenses	Procurement of Accountable Forms – Official Receipt	September	Cashier's Office
Drugs and Medicines Expenses	Procurement of Drugs and Medicine supplies	August	University Clinic
Medical, Dental and Laboratory Supplies Expenses	Procurement of Medical supplies	August	University Clinic
Semi-Expendable - Office Equipment	Procurement of office equipment	August	Office of the Vice President for Administration and Finance
Semi-Expendable -Medical Equipment	Procurement of Medical Equipment	August	University Clinic
Semi-Expendable - Technical and Scientific Equipment	Procurement of UV Sterilizer	August	Office of the Vice President for Administration and Finance
Semi-Expendable- Furniture and Fixtures	Procurement of Semi-Furniture for Administration and Colleges	September	Office of the Vice President for



				Administration and Finance and All Colleges
Other Supplies and Materials Expenses	Procurement of Office Signage and other supplies for Administration For training-related activities in LGUs on GeoSAFER-based DRRM	September 3 rd and 4 th Quarters FY 2021		Office of the Vice President for Administration and Finance CEGS Extension Coordinator; Meriam Santillan, CEGS Extensionists
Water Expenses	Provision of Drinking Water	August – December		All Offices under Admin
Electricity Expenses	Payment of electric bill	August – December		Whole University
Postage and Courier Expenses	Payment of postage	August – December		All Offices under Admin
Telephone Expenses- Mobile	Payment for globe plan bill of the unit heads Provide cell cards for the Project Staff of the Graduate Tracer Study.	August – December		Unit Heads Graduate Tracer Study Committee
Telephone Expenses- Landline	Payment for landline	August – December		Admin
Internet Subscription Expenses	Payment for Internet Subscription	August – December		Office of the BAC Sec
Cable, Satellite, Telegraph and Radio Expenses	Payment for Cable	August – December		Admin
Extraordinary and Miscellaneous Expenses	Extraordinary and Miscellaneous of the University President	August – December		University President
Legal Services	Payment for the Legal Services	August – December		OUBS
Auditing Services	Procurement of supplies for the COA	August		COA
Other Professional Services	Salary of the COS Personnel For personnel support in training-related activities in	August – December 3 rd and 4 th Quarters FY 2021		All Personnel charged to Admin



	Hiring of Research personnel to work on ITP-related R&D	3 rd and 4 th Quarters FY 2021	CEGS Extension Coordinator; Meriam Santillan, CEGS Extensionists COFES; For. Rey Cossid; Rodel Pasion
Other General Services	Payment for the Labor of cutting trees	September	Office of the General Services
Repair and Maintenance – Buildings	Repair of Annex 2 Building	September	Office of the General Service
Repair and Maintenance - School Buildings	Repair of School Building	September	Office of the General Services
Repair and Maintenance - Other Structures	Repair for Executive House Gazebo	August	Office of the General Services
Repair and Maintenance – Mach. & Equip. - Office Equipment	Repair for Aircon and other office equipment For transfer to the General Services Office for utilization	August-December 3 rd and 4 th Quarters FY 2021	Office of the General Services Researchers from MinRes
Repair and Maintenance – Mach. & Equip. - ICT Equipment	Provision of ICT supplies for repair and maintenance of ICT equipment For personnel support in training-related activities in LGUs on GeoSAFER-based DRRM	September 3 rd and 4 th Quarters FY 2021	Office of the General Services CEGS Extension Coordinator; Meriam Santillan, CEGS Extensionists
Repair and Maintenance – Transportation Equip. - Motor Vehicles	Provision of parts for CSU Vehicles	September	Office of the General Services
Representation Expenses	Representation Allowance for VP's and Unit Heads Conduct Workshop on the Mock Licensure Examination Review of the Internationalization Plan vis-	August-December October 2021 September 2021	VP's and Unit Heads Departments with Programs with Licensure Examinations OIGE, OVPAA, QS Star Committee



		à-vis the QS star level of the University		
	Printing and Publication Expenses	Printing of R&D Journal; Publication fees for published articles Printing of IEC materials on ITP-related R&D outputs; Publication Fee	3 rd and 4 th Quarters FY 2021	RDPO; Dr Joycelyn Jumawan; Researchers
CO	Implementation of Infrastructure Projects under LFPs	Re-strategized schedule and resource planning through PERT (Programme Evaluation Review Technique) and Critical Pathway Method Rigid daily monitoring of implementation status of infrastructure projects	3 rd and 4 th Quarters FY 2021	OPD, Office of Physical Plant and General Services
	Machinery and Equipment Outlay - Technical and Scientific Equipment	Procurement ongoing	3 rd and 4 th Quarters FY 2021	CEGS Extension Coordinator; Meriam Santillan, CEGS Extensionists

Internally-Generated Fund

Portion of Expenditure (CO/MOOE/PS)	Particulars	Strategies to be implemented	Timeframe	Units/Persons Involved
	Travelling Expenses- Local	To be realigned to representation expenses to cover meals and snacks for the conduct of AACCUP Accreditation	October 2021	
	Training Expenses	To cover expenses of the Workshop on AACCUP	August – December 2021	



MOOE		Accreditation and other trainings to be attended by CSU Officials.		
	Fuel, Oil and Lubricants Expenses	To be realigned to professional services to cover salary of COS Personnel for the month of December. Remaining amount of 30, 000.00 after the realignment is an augmentation once budget in RAF-GMS is exhausted.	December 2021	
	Other Supplies and Materials Expenses	To be realigned to CO - Office Equipment for the purchase of two (2) Air conditioning units for the two rooms of hostel Building and for the purchase of CO- Furniture and Fixtures for the purchase of Open slotted Steel Shelves for Records Office.	September 2021	OVPAF
	Telephone Expenses-Mobile	To be realigned to CO- ICT Equipment for the purchase of ICT Equipment for the different offices of the Administration and to CO – Office Equipment for the		OVPAF



		purchase of two (2) Air conditioning units for the two rooms of hostel Building		
	Internet Subscription Expenses	To be realigned to professional services to cover salary of COS Personnel for the month of December and to CO – Furniture and Fixtures for the purchase of Open Slotted Steel Shelves for Records Office and to CO – ICT Equipment.	September – December 2021	OVPAF
	Cable, Satellite, Telegraph and Radio Expenses	To be realigned to professional services to cover salary of COS Personnel for the month of December		
	Other Professional Services	To cover salary of COS Personnel until December 2021		OVPAF
	Fidelity Bond Premiums	The renewal of fidelity bonds of COS Officials is scheduled on October 2021.		Accounting Office
	Printing and Publication Expenses	To be realigned to representation expenses to cover meals and snacks for the conduct of AACUP Accreditation		



	Representation Expenses	For adjustment to cover expenses for the conduct of AACCUP Accreditation	October 2021	QuAMS
	Rent/Lease Expenses-Rents-Motor Vehicles	To be realigned to representation expenses to cover meals and snacks for the conduct of AACCUP Accreditation	October 2021	
	Membership Dues and Contributions to Organizations	To cover expenses until December 2021		
	Other Maintenance and Operating Expenses	To cover Registration Fee of the AACCUP Accreditation	October 2021	QuAMS
	Bank charge	To cover expenses until December 2021		Accounting Office
MOOE	Other Professional Services	For adjustment to cover salary of COS Personnel	December 2021	OVPAF
	Security Services	To be realigned to professional services to cover salary of COS Personnel for the month of December	December 2021	OVPAF
	Other Maintenance and Operating Expenses	To be realigned to professional services to cover salary of COS Personnel for the month of December	December 2021	OVPAF
CAPITAL OUTLAY	Motor Vehicles	Still on the process of Public Bidding. Issuance	September 2021	OVPAF



		of Notice to Proceed is on Sep. 24-30, 2021		
CAPITAL OUTLAY	Information and Communication Technology Equipment	For adjustment for the purchase of ICT Equipment of the Different office of the Administration	September 2021	OVPAF



Business-Related Fund

ACTIVITIES	NARRATIVE
1. Operation and Maintenance of project (Highlights)	The budget for the fruit seedlings amounting to Php57,500.00 were not procured due to the pandemic and will be realigned in the 3 rd quarter to Agricultural Equipment Repairs and fuel expenses for the operation of Coconut and Fruit Orchard Project for the harvesting and others
	Due to the pandemic, the budget for the activities of RGMS amounting to Forty-Three Thousand Six Hundred Pesos (Php43,600.00) will be used for 3 rd quarter and 4 th quarter activities.
	An amount of Seven Hundred Ninety-Four Thousand Four Hundred Thirty-Nine Pesos and 90/100 (Php794,439.90) will be used by Food Innovation Center on the 3 rd quarter and 4 th quarter for product development (Manna Bar)
	A budget of Two Hundred Twenty Thousand Pesos (Php220,00.00) will be given for the top notchers in board exams. 110,000.00 will be obligated for the Mining Engineering Board Exam on August 2021
2. Capital Outlay	On-going procurement of Motor Vehicle and approval of the Board of Regents this coming 3 rd quarter amounting to Four Million and Two Hundred Thousand Pesos (Php4,200,000.00)



INITIATIVES AND ACHIEVEMENTS

Recognizing the distinct and invaluable contributions of **Partners of Development**





CSU has proven again its teaching quality and competitiveness and echoes its prestige at an international level. Just recently, we were rated **3 stars** according to the Quacquarelli Symonds (QS) Stars rating and even received **5 stars** in the teaching and social responsibility indicators.



PLATINUM AWARD
Awarded by the Intellectual Property Office of the Philippines (IPOPHL)
under the ITSO 2.0 program



President Penaso Receives **Magkuno Lifetime Achievement** For Leadership Award From CASUC



Dr. Raquel Balanay of **CAA** is **ONE OF THE 8 PINAYS** awarded with the **MERYL WILLIAMS FELLOWSHIP** by the Australian Government through the Australian Centre for International Agricultural Research (ACIAR) to advance Agricultural Research Leadership.

The prestigious Meryl Williams Fellowship supports female agricultural researchers across the Indo-Pacific to improve their leadership and management skills.



"Doing research that would benefit and empower the community, makes the journey of a young woman scientist worthwhile. She must not only be equipped with technical know-how; she must also be compassionate and carry the responsibility to educate both the old and the young minds, regardless of gender, on the use of science and technology. I always believe that when science is understood and used properly, it will make a positive impact to our country"

Engr. Meriam Makinano-Santillan led three major research projects under the Caraga Center for Geo-Informatics (CCGeo) in the last six years. In 2012, she was the Project Leader of the Sago Project 2.2, a collaborative project with UP Diliman and UP Mindanao which aims to do spectral and structural characterization of Sago Palm and its habitats. The research project intensely used the remote sensing technology.

From 2014-2017, she was also the Project Leader of the CSU Phil-LIDAR 1 Project, a three-year project funded by DOST, and a component of the Phil-LIDAR 1 Hazard Mapping of the Philippines Using LIDAR. She was also the Program Leader of Geo-SAFER Mindanao, a continuation and expansion of the Phil-LIDAR 1 that includes detailed flood hazard mapping initiatives.



Engr. Meriam Makinano-Santillan

FEATURED WOMAN RESEARCHER

during the International Day of Women and Girls in Science.

Engr. Meriam Santillan led the GeoSAFER Mindanao R&D program in providing the S&T foundation in flood hazard management in Mindanao.



11 February 2021

Dr. Joycelyn C. Jumawan
Professor
Department of Biology
Caraga State University
CSU-Mail Campus, Ampayon, Butuan City, Philippines



SUCCESSFUL SELECTION

as a participant of the Inclusive Science Leadership Program for Early-and Mid-Career Researchers in APEC 2021

Dr. Joycelyn C. Jumawan has led R&D programs and projects in biodiversity research and in health. She has received various national citations for her research work in health.



RANK NO.1

on the recent DOST-PCIEERD and UK-
NERC Call for Proposals.

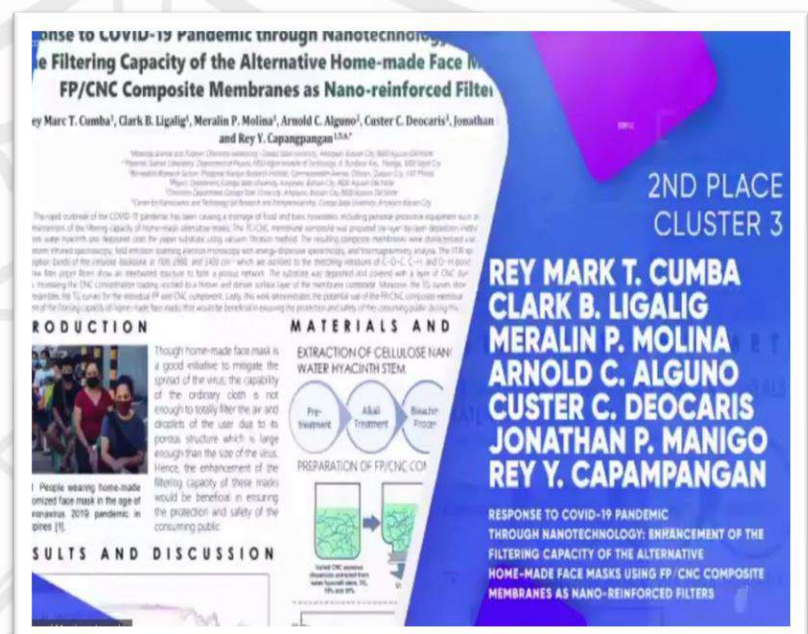
Only **5 out of 18** were recommended for
funding during the joint TP evaluation.
March 10-11, 2021



2ND PLACE CLUSTER 3

Research title “Response to
COVID-19 Pandemic through
Nanotechnology
Enhancement of the Filtering
Capacity of the Alternative
Home-made Face Masks
using FP/CNC Composite
Membranes as Nano-
Reinforced Filters”.

This research project funded
by DOST_PCIEERD is
undertaken by Center for
Nanoscience and
Technology Research and
Entrepreneurship (CeNTRE)





BEST PAPER PRESENTED
2nd International Conference on
Unmanned Aerial System in Geomatics - 2021



2 BEST PAPER AWARDS

INTERNATIONAL COFERENCE ON RESEARCH INNOVATION AND INVESTMENT



Language and Communication



Gad and Social Sciences



New Research Projects

- Joint Voucher Delivery Program on the Delivery of Training Assessment (JDVP-TVL) of the K-12
- Agricultural Crops Production NC 2 Training Program K12 of Butuan City
- Agricultural Buying Station in Butuan City
- Cabadbaran Mangrove Ecopark for Livelihood, Environment, Aesthetic and Disaster resiliency (CaME-LEAD)
- PREPARED – Pagatpatan Community Empowerment Program
- Engaging Caraga LGU's Use Of Geo-safer Hazard Maps Building Resilience & Reducing Vulnerability
- CSU e-PASA Online Capability Building for Teaching General Mathematics and Pre-Calculus in Senior High Schools
- Mental Health and Psychology Services
- Needs Assessment of HEIs in BARMM towards Enhancing Their Research Competencies through an Institutional-Level Sustainable Professional Development Model
- Tech4Ed
- (Provision of technology access to online learning materials)

ACCREDITATION & REGULATORY STANDARDS

- 13 Programs Awarded Certificate of Program Compliance (CoPC) by CHED
 - Bachelor of Elementary Education (BEEd)
 - Bachelor of Secondary Education major in Biology
 - Bachelor of Secondary Education major in Mathematics
 - Bachelor of Secondary Education major in Filipino
 - Bachelor of Secondary Education major in English
 - Bachelor of Science in Information Technology (Main)
 - Bachelor of Science in Information System
 - Bachelor of Elementary Education (BEEd)
 - Bachelor of Technical Vocational Teacher Education
 - Bachelor of Technology and Livelihood Education
 - Bachelor of Science in Tourism Management
 - Bachelor of Science in Hospitality Management
 - Bachelor of Science in Information Technology (CSUCC)
- CHED RQAT INSPECTION
 - Three (3) engineering programs:
 - Electronics Engineering
 - Mining Engineering
 - Agricultural and Biosystems Engineering
 - Two (2) agriculture & agri-industries programs:
 - Agriculture



- Agricultural Technology
- Conduct Online Internal Quality Audit and Management Review

LINKAGES/ PARTNERSHIPS

- 5-Year Conservation and Development Plan for the Mayapay Ancestral Land with Caraga State University as member of the TWG for the Mayapay Ancestral Land Expanded National Greening Program Convergence Initiative
- CSU Tech4ED Center Launching and Memorandum of Agreement (MOA) Signing with Department of Information and Communications Technology (DICT)
- Partnership with the Department of Agriculture
- CSU-PhilDev-AusAID Innovation for Social Impact Partnership (ISIP) Visiting Professor Program: Session 1 with Paula Mills, Visiting Professor from Academy of Entrepreneurs, Australia
- Ladderized Hospitality Program MOA between CSUCC and Northern Mindanao School of Fisheries
- MOU Signing on SPARTA 2 Project with DOST-PCIEERD and Development Academy of the Philippines (DAP)
- MOU between BAN TOXICS and CSU on Research Cooperation
- MOA Signing between CSU and the City Government of Butuan on the project, "Feasibility Study on the Establishment of a Government Buying Station for the City's Agricultural Products" denominated as "LGU Butuan Buying Station"
- MOA Signing on Province-Led Agriculture and Fisheries Extension System (PAFES) Program

NATIONAL/INTERNATIONAL WEBINARS

- Outcomes-Based Quality Assurance and Online Accreditation on January 25-28, 2021
- Webinar Series on Data Privacy Act of 2012
- Journal Management for Science Journal Editors on February 26, 2021
- New Electronic Resources of CSU Library with GaLe eBook, Gale Infotrac Custom Journals 250, Philippine E-Journals, and Emerald Publishing on March 10, 2021
- National Webinar Workshop for Centers of Excellence (COEs) and Centers of Development (COD) in Teacher Education with a Theme, "Pandayan sa Kahusayan: COEs and CODs Moving Forward Towards the New Normal
- 2-Day Student-Faculty Mathematical and Statistical Webinar-Conference on January 7, 2021



- Journal Management for Science Journal Editors on February 26, 2021
- Revitalizing Austronesian-Philippine Indigenous Languages organized by the MSU Graduate Studies Department on March 2, 2021
- Conducted a One-day Virtual Research Congress on January 15, 2021
- Entrepreneurial University Preparedness with Ms. Paula Mills of the Academy of Entrepreneurs Australia
- IPOPHIL-WIPO Webinar: Alternative Dispute Resolution in Mobile Application Disputes
- Online Mandarin Class offered by National Quemoy University, Taiwan
- ISIP Visiting Professor Program offered by the Academy of Entrepreneurs, Sydney, Australia
- CPD Accreditation System Information Drive Webinar Conducted by the Professional Regulation Commission
- Construction Innovations for Smarter and Greener Built Environment
- IP Awareness: Basics of Intellectual Property and Patent Search to Senior High School Students
- Writing and Publishing Social Science Researches
- The Business Case for Gender Equality at Work

CONFERENCES & WORKSHOPS

- Writing and Packaging fundable research proposals in the Social Sciences on March 4-5, 2021
- Certificate Course on Futures Thinking Batch 2 at Graduate School of Public and Development Management, Development Academy of the Philippines on March 11-12, 2021
- Pre-implementation Meeting on the Readiness of MSMEs for Industry 4.0: Capability Building on Emerging Technologies and other related fields in support to the iSTART, SET-UP and other STI Projects Hosted by DOST Caraga
- 2021 National Student Orientation on Going Back to School through Limited Face-to-Face (LF2F) Classes
- AACCUP Webinar-Workshop on the New Guidelines for Level III and IV Program Accreditation System
- Philippine Quality Assurance (PQA) Award Application Development
- College of Education - CSU Virtual Training/Workshop on Curriculum Review in collaboration with Cebu Normal University
- Mangroves Rehabilitation and Conservation (A Capability-Building and Enhancement for Cabadbaran Science Educators and Environmental Advocates



- Enhancement of Instructional Materials of the College of Tourism and Hospitality Management
- Workshop on the Preparation of OBEdized Syllabus for Flexible Learning with TOS, Rubric, and Teaching-Learning Activities (TLAs)
- Ethics in Human-Participant Research Workshop hosted by the Philippine Social Science Council (PSSC)
- Capacitating Trainors in the Implementation of the National Service Training Program (NSTP) 2
- Mock Job Interview Guidelines and Processes
- Curriculum Review and Stakeholders' Consultative Forum



ANG DAGKONG BUGSAY SA SERBISYO (The Great Paddles of Service)

THE CARAGA STATE UNIVERSITY F.Y. 2021 THRUSTS AND PRIORITIES

RATIONALE AND CONTEXT

The Caraga State University F.Y. 2021 Thrusts and Priorities are anchored in the Philippine Development Plan 2017-2022, and in concert with the University's proactive response to the call of whole-of-government and whole-of-nation approach as embodied in the "We Recover as One" Report. It is our commitment to contribute in rebuilding the society to rise above the vast negative effects of COVID-19 pandemic. Likewise, the Thrusts and Priorities are hinged on the Free Higher Education Act and the University's Organizational Outcomes which are ingrained in the General Appropriations Act.

With all these bold commitments, the University shall also continue to deliver its mandates enshrined in Republic Act No. 9854, the very law upon which the CSU is founded, to primarily provide advanced education, higher technological, professional instruction, and to undertake research and extension services, and provide leadership in its areas of specialization.

A prominent feature in the seal of the University, the balangay boat is the insignia of our voyage in the sea of meaningful public service. As the entire CSU community continues to navigate, we shall take big and bold strokes against the strong currents brought about by the challenges of the changing times. The University shall move with a unison in purpose and channel our institutional efforts to accelerate our coordinated efforts towards our academic mission aptly called "The Great Paddles of Service".

OBJECTIVES

The F.Y. 2021 Thrusts and Priorities shall steer the University in the formulation of institutional strategies, policies, systems, plans, including contingency plans, and resources to promptly respond and recover from COVID-19 pandemic and to propel itself towards the New Normal. These strong commitments are carefully mustered such that they can be clearly articulated to all offices and units in the performance and attainment of their respective functions and deliverables.

THE THRUSTS AND PRIORITIES

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*

1. Link the digital divide and improve academic and work experience of the students and faculty members through establishment of a flexible teaching and learning space; community-based ICT infrastructure for localized e-commerce and virtual learning environment; automation of transactions, bandwidth upgrade for flexible learning implementation of CSU; and improvement of Virtual Learning Facilities.
2. Undertake virtual reviews and mock examinations to ensure preparedness of CSU graduates in anticipation of the resumption of PRC board examinations.



3. Ensure that curricular offerings are aligned with the priorities of the government in key growth areas and standards of national and international accrediting bodies.
4. Ensure continued conduct of mock interviews in gearing the students towards exposure to national and international labor market, and establish strong network with the graduates produced and link them to partner industries to catalyse job placements.
5. Foster an inclusive and diverse learning environment in attracting and admitting qualified students and explore partnerships for fund support and other entries of engagement to optimize implementation of the CSU Pre-University Intervention Program.
6. Pursue joint innovative efforts that will allow students to gain first-hand exposure through virtual internships and joint programs with other Filipino and international students.

ORGANIZATIONAL OUTCOME 2: *Higher education research improved to promote economic productivity and innovation*

1. Instil a trailblazer mindset in global research and innovation that is also deeply rooted in maximizing cultural, social, and economic impacts, regionally and nationally.
2. Undertake novel and high-quality researches that are aligned to the University's Research Agenda and Caraga Rehabilitation and Recovery Plan (RRP) for COVID-19 and promote a "work-finish-publish" practice among researchers to disseminate outputs in regional, national and international fora.
3. Build a diverse and high calibre human resource through robust recruitment and career development support.
4. Encourage faculty-researchers to pursue and sustain the internationalization of research and innovation.
5. Attract and admit graduate students with high academic potential to benefit from the University's research degree programs.
6. Optimize academe-industry partnership in promoting innovation and technology commercialization.

ORGANIZATIONAL OUTCOME 3: *Community engagement increased*

1. Develop mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity with the served-communities, LGUs, NGAs, CSOs, MSMEs and other stakeholders.
2. Establish a system of planning, implementing, monitoring and evaluation on the utilization of research-based technologies towards sustainable development among local communities and industry.
3. Collaborate with stakeholders in sharing of good practices, enhancement of co-learning and coming up with holistic approach in the pursuit towards the highly sought recovery from the multifarious repercussions of COVID-19 pandemic.
4. Institutionalize impact assessment of community engagement to document institutional knowledge and replicable practices emanating from extension program implementation for preservation and knowledge sharing.



5. Enhance the University's presence and impact in addressing local, national and global challenges through technology and knowledge transfer, and capability-building activities to identified beneficiaries.
6. Institutionalize mechanism that ensures sound fund support and management for the implementation of extension services.

GENERAL ADMINISTRATION AND SUPPORT SERVICES

1. Ensure that University remains constantly committed as a responsible, accountable, transparent and people-centered government institution through a highly functional Internal Fiscal Committee.
2. Proactively address concerns affecting financial performance that are triggered by the COVID-19 pandemic to maintain compliance with the cash-based budgeting system, and improve the augmentation capacity of the University's Business-Related Fund.
3. Set up improved mechanisms on planning of procurement activities, reconciliation of physical properties, plant, equipment and inventories, monitoring and evaluation on the management of resources among cost centers.
4. Continuously develop and build capacities of the entire workforce to ensure that effective and efficient public service is consistently delivered in the midst of the New Normal.
5. Ensure efficient implementation of infrastructure projects within the ambit of instruction and governance.
6. Evaluate and assess readiness for PRIME-HRM Level III accreditation.

SUPPORT TO OPERATIONS

1. Uphold resiliency and deliver a more effective and responsive services to the public among the instruction, research, and core administrative arms of the University through a Continuity of Operations Plan.
2. Promote and protect health, wellness and safety especially against COVID-19 through the 4Rs (Reduce vulnerability, Reduce transmission, Reduce contact, and Reintegration in the workforce of COVID-19 survivors).
3. Ensure statutory compliance in the implementation of Energy Efficiency and Conservation Law; formulate Land Use Development and Infrastructure Plan (LUDIP); and ensure approval of Information Systems Strategic Plan (ISSP) as input to the Annual Investment Plan.
4. Protect and preserve the University's identity and reputation by establishing a University Brand and promote its correct and consistent use through a strengthened Public Information and Communication Office (PICO).
5. Continue mainstreaming of Gender and Development (GAD) in the formulation and implementation of University's programs, projects and activities.
6. Attain service excellence through the integration of Total Quality Management System in each strand of CSU's organizational fiber, guided by a highly functional Quality Management Services (QuAMS) and strengthened Internal Audit Services, in gearing towards conferment of the Philippine Quality Awards.



Monitoring on the Implementation of Thrusts and Priorities

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***

Thrusts/Priorities	Specific Strategies/Initiatives	Timeline of Implementation
Link the digital divide and improve academic and work experience of the students and faculty members through establishment of a flexible teaching and learning space; community-based ICT infrastructure for localized e-commerce and virtual learning environment; automation of transactions, bandwidth upgrade for flexible learning implementation of CSU; and improvement of Virtual Learning Facilities.	The Office of the Vice President for Academic Affairs (OVPA) aggressively submits proposals to gain/acquire external funding. Currently, CSU has two (2) approved proposals and one (1) on-going; 1. 5 million funding for the Establishment of Innovation Laboratory Facility for Global Education and Digital Citizenship 2. 9 million funding for the Upgrading of Flexible Teaching and Learning Experience 3. Smart Campus Proposal through the university-wide Fiber Optic Connectivity and Automation Systems	December
Undertake virtual reviews and mock examinations to ensure preparedness of CSU graduates in anticipation of the resumption of PRC board examinations.	1. Department Chairpersons for courses which have Board Examinations are instructed to house a Question Bank/Data Bank for utilization.	December



	2. With establishment of No. 1, the Office then targets to conduct a workshop on Mock Licensure Examination which aims to set-up an Online Mock Licensure Examination. 3. Undertakings as regard mock examinations are also imbedded in the Division Performance Commitment Review	
Ensure that curricular offerings are aligned with the priorities of the government in key growth areas and standards of national and international accrediting bodies.	1. The OVPAA makes sure that the offered programs are CHED/RDC-identified programs. 2. Minimize the number of students in the programs that are not CHED/RDC-identified.	December
Ensure continued conduct of mock interviews in gearing the students towards exposure to national and international labor market, and establish strong network with the graduates produced and link them to partner industries to catalyse job placements.	1. The OVPAA already conducted a writeshop on Mock Job Interview Guidelines and Processes last April 29-30, 2021. At present, the CSU Mock Job Interview Guidelines and Process is at the Gender and Development Office for review.	December
Foster an inclusive and diverse learning environment in attracting and admitting qualified students and explore partnerships for fund support and other entries of engagement to optimize implementation of the CSU Pre-University Intervention Program.	Increase the number of students admitted to the CSU Pre-University Intervention Program. For AY 2021-2022, there was a 249% increase.	December



Pursue joint innovative efforts that will allow students to gain first-hand exposure through virtual internships and joint programs with other Filipino and international students.	An OVPA <i>Memorandum No. 13_2020 (Submission of Proposed OJT/Internship Program Alternative)</i> was disseminated instructing programs to submit their alternative proposals in compliance with CHED re mandate of Internship in the new normal.	December
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Organizational Outcome 2: **Higher education research improved to promote economic productivity and innovation**

Thrusts/Priorities	Specific Strategy/Initiative	Timeline of Implementation
Instill a trailblazer mindset in global research and innovation that is also deeply rooted in maximizing cultural, social, and economic impacts, regionally and nationally.	• CSU adopted a Research Agenda anchored in the SDG, the Ambisyon Natin 2040, PDP 2017-2022, and the Caraga Regional development Plan 2017-2022. • CSU develops its faculty members to have a trailblazer mindset by sending them to leading HEIs in the Philippines and abroad and to non-degree training to improve their research skills	• Annual Action Plan based on the Research Agenda • Annual review of the Human Resources management Plan
Undertake novel and high-quality researches that are aligned to the University's Research Agenda and Caraga Rehabilitation and Recovery Plan (RRP) for COVID-19 and promote a "work-finish-publish" practice among researchers to	• CSU adopted a Research Agenda anchored in the SDG, the Ambisyon Natin 2040, PDP 2017-2022, and the Caraga Regional development Plan 2017-2022. • CSU OVPRIE encourages the faculty members to create research groups to undertake novel and high-quality researches that are aligned to	• Annual Action Plan based on the Research Agenda • Every semester



disseminate outputs in regional, national and international fora.	the University's Research Agenda and Caraga Rehabilitation and Recovery Plan (RRP) • Research productivity is accounted for in the semestral Office Performance Commitment and Review (OPCR) and in the Individual Performance Commitment and Review (IPCR)	
Build a diverse and high calibre human resource through robust recruitment and career development support.	• CSU adheres to the Civil Service Commission (CSC) Mandate re recruitment or personnel aligning to Competency-Based Recruitment and Qualifications Standards (CBRQS). • CSU actively supports its personnel as regards their professional advancement such as further studies and trainings. • CSU prioritizes applicants who graduated from at least Level III Universities and Foreign Universities.	• December
Encourage faculty-researchers to pursue and sustain the internationalization of research and innovation.	• Through the initiatives of the Office of Internationalization and Global Engagement (OIGE), Memorandum of Agreement (MOA) are forged with foreign institutions (ex. SEAMS School 2021 with the University of Picardie Jules Verne (France) and University of Evora (Portugal))	December
Attract and admit graduate students with high academic potential to	1. CSU advertises scholarships, specifically the Scholarships for Instructors' Knowledge	December



benefit from the University's research degree programs.	Advancement Program (SIKAP) Grant, to graduate students. 2. CSU also implements sandwich programs where foreign professors serve as advisers/panel members of their thesis/dissertation.	
Optimize academe-industry partnership in promoting innovation and technology commercialization.	• Establish partnerships with global innovation network (WIPO, PhilDev Foundation, etc) • Support laboratories and innovation centers that focus on innovation in partnership with industry and MSME (Navigatu, Fablab, MinRES, FIC, CRÈME) • Join national and global consortiums focused in innovation to keep abreast with new developments and trends	Continuing program

Organizational Outcome 3: ***Community engagement increased***

Thrusts/Priorities	Specific Strategy/Initiative	Timeline of Implementation
Develop mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity with the served-communities, LGUs, NGAs, CSOs, MSMEs and other stakeholders.	• CSU adopted a Research Agenda anchored in the SDG, the Ambisyon Natin 2040, PDP 2017-2022, and the Caraga Regional development Plan 2017-2022. • CSU considers the served-communities, LGUs, NGAs, CSOs, MSMEs and other stakeholders in planning its PAPs.	Continuing every year



Establish a system of planning, implementing, monitoring and evaluation on the utilization of research-based technologies towards sustainable development among local communities and industry.	Technical advisory system promoting PAPs that address sustainable development among local communities and industry utilizing the research outputs developed.	Continuing every year
Collaborate with stakeholders in sharing of good practices, enhancement of co-learning and coming up with holistic approach in the pursuit towards the highly sought recovery from the multifarious repercussions of COVID-19 pandemic.	Expansion of network in sharing good practices and enhancing co-learning among stakeholders in developing approaches addressing Covid-19 impacts	Continuing every year
Institutionalize impact assessment of community engagement to document institutional knowledge and replicable practices emanating from extension program implementation for preservation and knowledge sharing.	Institutionalize impact assessment of community engagement to document institutional knowledge and replicable practices in Extension Services	Continuing every year
Enhance the University's presence and impact in addressing local, national and global challenges through technology and knowledge transfer, and capability-building	Strengthening global networking in addressing challenges in knowledge transfer and capability building	Continuing every year



activities to identified beneficiaries.		
Institutionalize mechanism that ensures sound fund support and management for the implementation of extension services.	Institutionalize mechanism that ensures sound fund support and management for the implementation of extension services.	Continuing every year

General Administration and Support Services

Thrusts/Priorities	Specific Strategy/Initiative	Timeline of Implementation
Ensure that University remains constantly committed as a responsible, accountable, transparent and people-centered government institution through a highly functional Internal Fiscal Committee.	Conduct of Internal Fiscal Committee Meetings to deliberate on concerns/issues/proposed policies with financial implications	July – November 2021
Proactively address concerns affecting financial performance that are triggered by the COVID-19 pandemic to maintain compliance with the cash-based budgeting system, and improve the augmentation capacity of the University's Business Related Fund.	Conduct monthly meetings with Administration and Finance Unit Heads for monitoring purposes of targets compliance and deliberate on concerns and issues. Monthly monitoring of obligation and disbursement performance as based on the mandatory percentage requirement set by DBM per IATF MC No. 1, s. 2021	July – December 2021 July – December 2021 Sept. 6, 2021



	Conduct of annual project assessment for all BRF related projects Pursue commercialization of products through partnership to further enhance income under BRF Conduct IGP Council Meeting for assessment of projects, policies and issues related to BRF	September – December 2021 September 29, 2021
Set up improved mechanisms on planning of procurement activities, reconciliation of physical properties, plant, equipment and inventories, monitoring and evaluation on the management of resources among cost centers.	Conduct of benchmarking with Batangas State University's Procurement System Further enhance FARMS and Procurement System through conduct of assessment in coordination with MIS, FMS, Procurement and Supply Units and ICT Conduct of Webinar entitled "Procurement Planning and Budget Preparation for SUCs" to be facilitated by GPPB and to be participated by the Cost Center Managers, BAC and TWG	August 26, 2021 September 21, 2021 October 2021
Continuously develop and build capacities of the entire workforce to ensure that effective and efficient public service is consistently delivered in the midst of the New Normal.	Conduct various capability building activities for permanent and non-permanent personnel , e.g. mental wellness activity for executives and basic customer service for frontline personnel, among others.	August to October 2021 July – December 2021



Ensure efficient implementation of infrastructure projects within the ambit of instruction and governance.	Weekly Report of Infrastructure Accomplishment by the General Services Unit Presence of technical personnel in the Gen.Services Unit that facilitates daily monitoring and inspection in the Infra project sites	July – December 20221
Evaluate and assess readiness for PRIME-HRM Level III accreditation.	Conduct readiness assessment in preparation for PRIME-HRM Level III accreditation	November 2021

Support to Operations

Thrusts/Priorities	Specific Strategy/Initiative	Timeline of Implementation
Uphold resiliency and deliver a more effective and responsive services to the public among the instruction, research, and core administrative arms of the University through a Continuity of Operations Plan.	1. Reconstitution of the Task Force Jeremiah. 2. Information Awareness like posting of daily COVID cases in Caraga, particularly Butuan City, updates of natural calamities such as earthquake and typhoon, and fire.	September 2021 Ongoing (September to December 2021)
Promote and protect health, wellness and safety especially against COVID-19 through the 4Rs	Reduce vulnerability • Formulation of guidelines for prevention and appropriate action for	Ongoing Priority



(Reduce vulnerability, Reduce transmission, Reduce contact, and Reintegration in the workforce of COVID-19 survivors).

Covid-19 for our employees as well specified for employees manifesting symptoms, close contact with positive case of Covid-19.

- Posting of signage's of "Maintain social distancing, Always wear face mask & face shield, wash hands or sanitize hands frequently.
- Performing university wide disinfection of office, building, pathway and other premises.
- Provision if vitamins and other medicines to employees.
- Encouraging employees to get vaccinated against Covid-19.

Reduce Transmission

- Availability of Hand washing area in the vicinity of the university
- Mandatory wearing of face mask & face shield
- Any signs and symptoms Covid-19 or flu like symptoms are advise to do work from home and inform immediate supervisor for Covid-19 monitoring
- Employee's Positive cases of Covid-19 are being referred to the City Health office for appropriate medical intervention. Closely monitored by the Health Services office



	Reduce Contact • Limit working force day by day with Work from home setting. • Maintaining social distancing by 1 meter. • Anyone with close contact of a positive Covid-19 case are advised to self-quarantine for 14 days and undergo swab testing. Reintegration • Submission of negative swab test result • Completion of 14 days quarantine for close contact & 21 days completion of quarantine symptomatic positive Covid-19 case.	
Ensure statutory compliance in the implementation of Energy Efficiency and Conservation Law; formulate Land Use Development and Infrastructure Plan (LUDIP); and ensure approval of Information Systems Strategic Plan (ISSP) as input to the Annual Investment Plan.	1. Energy Efficiency and Conservation Core Team was constituted to ensure statutory compliance; EEC Guidelines was already formulated, cascaded to different units, and implemented. 2. LUDIP Core Team was already constituted who conducted workshops to collect various datasets for the LUDIP formulation.	



	3. LUDIP Proposal for CHED Grant is now under evaluation of the CHED Central Office TWG 4. ISSP is already approved by DICT	
Protect and preserve the University's identity and reputation by establishing a <i>University Brand</i> and promote its correct and consistent use through a strengthened Public Information and Communication Office (PICO).	1. PICO should conduct close supervision/ follow-up with the designated Public Information Web Officers (PIWO) and request the Unit heads of the concerned PIWOs to include in their IPCR the Number of Publications in the CSU website and Facebook page (PIWOs are given 3 units credit load); 2. PICO will assist the Graduate School in providing contents of their GS webpage - Highlighting the "promising" thesis/ dissertation of GS students done within 10 years. 3. PICO will request the Office of the President to issue a Special Order Reiterating the Guidelines/ Protocols on Website Posting including Process Flow 4. PICO, together with the UPress and VPEOAS will conduct client satisfaction survey of the CSU website and facebook page.	Ongoing (September – December 2021)



	5. MIS will continuously monitor and evaluate the vulnerability of the official webpages of the University	
Continue mainstreaming of Gender and Development (GAD) in the formulation and implementation of University's programs, projects and activities.	Training-Workshop on Gender Mainstreaming Evaluation Framework (GMEF) is being proposed to be participated by the Vice Presidents and Deans of the colleges that composes the Executive committee of the GFPS so that adequate policy measures maybe promulgated to further strengthen gender mainstreaming efforts of the University specifically to: 1. Reorient the GFPS members with: a. Basic gender and development concepts b. Gender mainstreaming evaluation framework concepts 2. Determine the University's GMEF Level 3. Formulate plans and programs in response to GMEF entry point 4. achieve gender equality and women empowerment through the programs and projects	The training-workshop is scheduled second week of September 2021 and the gender mainstreaming efforts of the fourfold functions per college projects activities and programs will be part of lifetime services of the University.



	5. Integrate GAD activity in the college or unit 's Budget Plan 2022 and onwards 6. All University training design, proposed activities and the like should be noted by GAD	
Attain service excellence through the integration of Total Quality Management System in each strand of CSU's organizational fiber, guided by a highly functional Quality Management Services (QuAMS) and strengthened Internal Audit Services, in gearing towards conferment of the Philippine Quality Awards.	1. Institutional Accreditation: Main Campus: Level II ; CSUCC: Level I 2. QS Star: 3 Star 3. Virtual Program Accreditations 4. PQA: Core teams were already trained and the university is planning to apply for PQA within the year.	Accomplished Accomplished Accomplished Accomplished



Findings and Recommendations

OO/PI	Activities/Strategies	Implementation Schedule	Remarks
A. Physical	Early cascading of physical and financial targets	January 2021	Implemented
B. Financial			
C. Income	Formulation of Catch-up Plans	June 2021	Implemented
	Regular conduct of fiscal committee meeting	Quarterly Conduct	Implemented
	Quarterly Monitoring of Physical and Financial Accomplishment	Quarterly Conduct	Regularly implemented
	Ensure completed staff work in the procurement activities	Regularly observed	Implemented

As a higher education institution which is consider as one of the forefronts in the research- and evince-based response to COVID-19, we continuously commit to not only sustain, but further improve, our gained momentum in accomplishing the physical and financial targets. Further, the University wish to humbly convey the following recommendations:

1. Uphold resilience and deliver a more effective and responsive services to the public through the instruction, research, and core administrative arms of the University.
2. Continuously develop the capacities of its workforce to ensure that effective and efficient public service is consistently delivered in the midst of new normal.
3. Maximize the pool of experts and talents of the University to deploy creativity, critical and quick thinking and innovation in the attainment of mandates and targets.
4. Become bridging leaders to come up with collaborative efforts with other stakeholders to share good practices, enhance co-learning and have a holistic approach in the pursuit towards the highly sought recovery from the multifarious repercussions from the COVID-19 pandemic.
5. Ensure that University constantly remains a responsible, accountable, transparent and people-centered government institution.
6. Possibility of earlier issuance of budget priority framework by the Department of Budget and Management to guide the University in the preparation of proposed projects and ensure alignment of the latter to the said framework.

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