



2024

AGENCY PERFORMANCE REVIEW REPORT

JANUARY-JUNE

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EXECUTIVE SUMMARY

In the face of an exciting journey lies the heart of an institution committed to a quality higher education. As we venture in an evolving landscape, Caraga State University (CSU) charts a course towards a future defined by excellence, innovation, and impact, through the LIKHA Strategic goals, which serves as a guiding light and inspires us to push the boundaries where possibilities are limitless, and opportunities are boundless.

Despite encountering multifaceted challenges, CSU remains steadfast in its pursuit of academic excellence. The university's ambitious goals are often confronted by formidable obstacles imposed by financial constraints, casting shadows over initiatives for growth, innovation, and infrastructure development. Yet, within this realm of difficulties and limitations, CSU perseveres.

The Agency Performance Review (APR) Report for CSU provides a comprehensive assessment of the institution's performance, covers both physical and financial results, during Fiscal Year 2024. More specifically, this report shows CSU's performance in the different indicators for physical target set under the General Appropriations Act F.Y. 2024. This summary encapsulates the allotments, obligations, disbursements, key targets, actual accomplishments, variance, accomplishment rates, and remarks derived from the review process.

This report encompasses a comprehensive summary of findings and in-depth analysis on both the facilitators and hindrances encountered in attaining the physical and financial targets. These insights serve as a foundation for goal setting and subsequent revisions. Additionally, the outlook for the rest of the fiscal year and the catch-up measures to address the area of improvement in relation to the targets are highlighted.

On a general note, the CSU has embraced a methodology centered on aligning its workforce with overarching institutional objectives. This approach aims to set clear priorities, formulate effective strategies, and foster a unified trajectory toward improving the agency's performance.

Overall, the University's performance reflects its flexibility and progressive initiatives in the face of the unprecedented global crisis. Through carefully crafted strategies and proactive stop-gap measures, CSU consistently evaluates outcomes to determine what works and why, leveraging these insights to foster greater inclusivity and innovation. These obstacles serve as a driving force of the university toward excellence in higher education.

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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



BACKGROUND OF THE AGENCY

A. MANDATE

The University shall primarily provide advance 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.

B. VISION

A socially-engaged digital, innovation, and entrepreneurial university excelling globally in science, engineering, and the arts by 2028.

C. MISSION

As a transformative university, CSU is a responsible steward of problem-solvers and value creators who are driven to create a sustainable future for the region, the nation, and beyond.

D. CORE VALUES

Competence, Service, and Uprightness

E. STRATEGIC OBJECTIVES

As enshrined in the Approved BOR Resolution 82-33, S. 2023, the LIKHA Agenda of the CSU Strategic Plan are as follows:

L

LaunchPad of Global Talents and Innovators

I

Interdependence and High Impact Coalitions

K

Knowledge, Co-Creation and Technopreneurship

H

Hub for Academic Excellence and Innovation

A

Administrative Systems and Digital Transformation

From these agendas, the following strategic objectives are formulated as shown in the Strategy Map (next page).

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



HIRAYA MANAWARI '28 STRATEGY MAP

ENABLING ACTIONS

LIKHA AGENDA

MANAGEMENT PRINCIPLE

Promotion of
TALENTS, ASSETS & OPPORTUNITIES
by Creating
New Value, Meaningful Solutions, and
Responsible Stewards and Leaders

TAG LINE

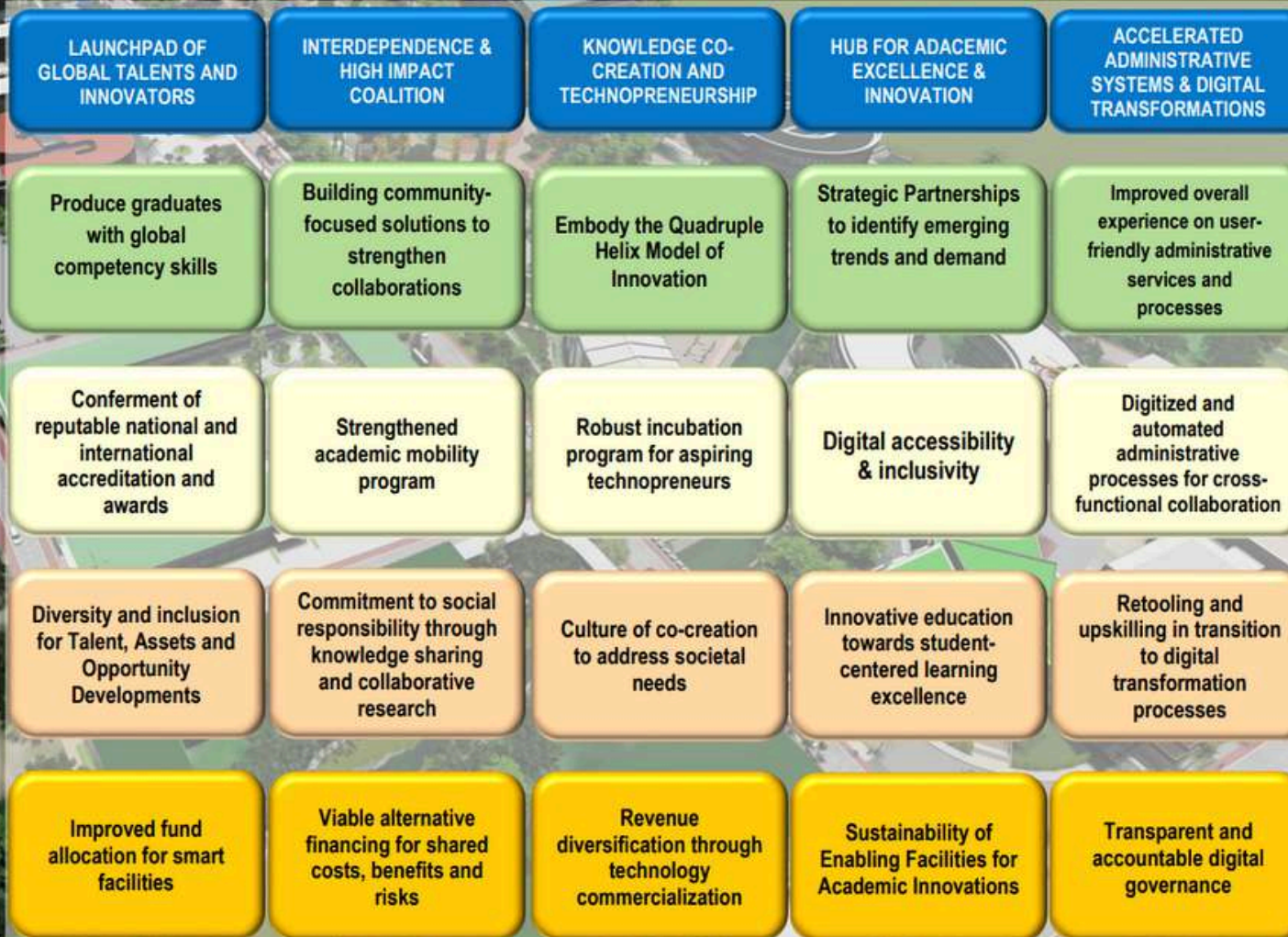
"HIRAYA MANAWARI" sa sabay-sabay
nating pagLIKHA

CORE VALUES

Competence | Service | Uprightness

VISION: A socially-engaged digital, innovation, and entrepreneurial university excelling globally in science, engineering, and the arts by 2028.

Ensure lifelong learning by backstopping Caraga and Philippine Development Plan, and Sustainable Development Goals



SOCIAL IMPACT

STAKEHOLDERS

PROCESS
EXCELLENCE

TALENTS,
LEARNING &
GROWTH

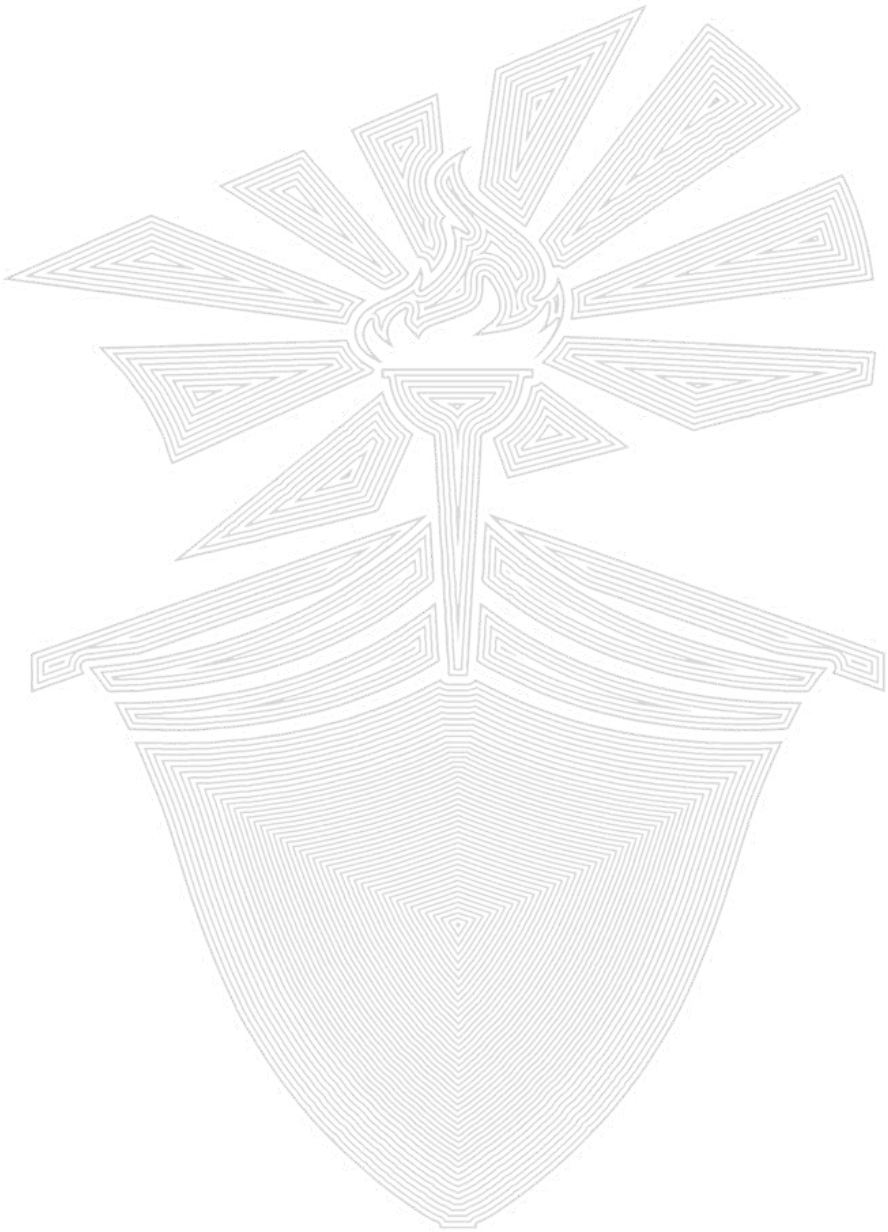
FINANCIAL

MISSION: As a transformative university, CSU is a responsible steward of problem-solvers and value creators who are driven to create a sustainable future for the region, the nation, and beyond.



2024

FINANCIAL PERFORMANCE REPORT



PART A - FINANCIAL PERFORMANCE						
(Amounts in Thousand Pesos)						
PARTICULARS	CURRENT	CONTINUING	AUTOMATIC APPOPRIATIONS (RLIP)	Special Purpose Funds (SPFs)	OTHERS (e.g. SUPPLEMENTAL APPROPRIATIONS)	Total
1	2	3	4	5	6	7=2+3+4+5+6
Appropriations	622,421.00	3,258.00	32,082.00	75,614.00		733,375.00
Allotments	510,275.00	3,258.00	32,082.00	75,614.00		621,229.00
Obligation Program (BED No. 1)	622,421.00	3,258.00	23,240.00	-		648,919.00
Actual Obligations	297,862.00	772.00	16,117.00	35,828.00		350,579.00
Disbursement Program (BED No. 3)	622,421.00	3,258.00	23,240.00			648,919.00
Actual Disbursements	286,472.00	608.00	16,117.00	35,780.00		338,977.00
Unobligated Allotment	212,413.00	2,486.00	15,965.00	39,786.00		270,650.00
Unpaid Obligation	11,390.00	164.00	-	48.00		11,602.00
						-
Budget Utilization Rate:						
Obligation vs. Allotment	58%	24%	50%	47%		56%
Obligation vs. BED No. 1	48%	24%	69%			54%
Disbursement vs. Obligation	96%	79%	100%	100%		97%
Disbursement vs. BED No. 3	46%	19%	69%			52%



Details of Unobligated Allotment:

PAP	Purpose	Unobligated Allotment	Reason/Agency Justification
REGULAR AGENCY FUND			
CURRENT YEAR APPROPRIATION			
A. PROGRAM			
GENERAL ADMINISTRATION AND SUPPORT			
General Management Supervision			
Current Appropriation - PS	Provision of overall administrative management support to the entire operation of CSU	54,493.00	Covers the salaries, benefits and premium contributions of permanent administrative personnel from July to December
Current Appropriation - RLIP	Provision of RLIP requirements	2,856.00	Covers the RLIP contribution of administrative permanent personnel from July to December
Current Appropriation - MOOE	Provision of overall administrative management support to the entire operation of CSU	26,582.00	Appropriation balance is for the mandatory expenses such as RATA, electricity expense, janitorial and security expenses, salaries for workers assigned in the General Services, awards and rewards expense for the coming Pasidungog, Insurance for buildings, as well as the repair and maintenance of buildings which is set to be implemented in the month of August.
Sub-total		83,931.00	
SUPPORT TO OPERATIONS			
Auxilliary Services			
Current Appropriation - MOOE	Provision of auxiliary and supplemental services to students	6,203.00	Appropriation balance covers the following: * travelling expense-Foreign of AdHoc Committee to attend the AUN training in November * accreditation fees and other expenses for the AACCCUP accreditation in the month of September * ISO 9001:2015 Recertification Audit expense * ISO 21001:2018 Implementation Training Course * ICT trainings and DRRM and GAD related trainings which is set to be conducted in the months of July to November. (Pls see attached detailed Catch-up Plan)
Sub-total		6,203.00	



HIGHER EDUCATION PROGRAM			
Provision of Higher Education Services			
Current Appropriations - PS	Provision of higher education services	123,640.00	Covers the salaries, benefits and premium contributions of permanent faculty personnel from July to December
Current Appropriations - RLIP	Provision of RLIP requirements	13,110.00	Covers the RLIP contribution of administrative permanent personnel from July to December
Current Appropriations - MOOE	Provision of higher education services	12,136.00	The unobligated allotment for MOOE is intended for the operational expenses of the various colleges. This includes utility expenses and the funding requirement for the conduct of various trainings and capability-building activities of the colleges.
Current Appropriations - Capital Outlay	Provision of higher education services	20,000.00	The unobligated allotment for CO is for the procurement of technical and scientific equipment for the College of Medicine which is obligated in the month of July, and the procurement of paging system in compliance with the recommendations of the quality assurance.
Capacity Development on Futures Thinking and Strategic Foresight			
Current Appropriations - MOOE		1,974.00	There was a delay in the approval of the final research proposal, which caused a subsequent delay in the project implementation. Currently, the planned activities have commenced. A focus group discussion/interview, crucial for initiating the project activities, has already been conducted. Additionally, ten enumerators and project personnel have been hired to carry out the fieldwork and data gathering.
Continuing Appropriations - MOOE		1,862.00	
Higher Education Research and Innovation Project			
Continuing Appropriations - MOOE		624.00	A series of planned activities have already been scheduled to use up the remaining funds.
Tulong Dunong Program (MOOE)			
		122.00	Based on the list of students who are entitled beneficiaries of the program as forwarded by CHED, there are students who are no longer enrolled in CSU. With that, we are waiting for CHED to provide us with the list of students who will replace those who are no longer enrolled.
Current Appropriations - MOOE			
Sub-total		173,468.00	



ADVANCED EDUCATION PROGRAM Provision of Advanced Higher Education Services Current Appropriations - PS Current Appropriations - MOOE Sub-total RESEARCH PROGRAM Conduct of Research Services Current Appropriations - PS Current Appropriations - MOOE Biodiversity Assessment of the Proposed Local Conservation Area in Brgy. Sumile, Butuan City (MOOE) Current Appropriations - MOOE Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur, Philippines (MOOE) Current Appropriations - MOOE		30.00	Honorarium expenses associated with the implementation of various activities
		271.00	The unobligated allotment for CO is for the procurement of technical and scientific equipment for the College of Medicine which is obligated in the month of July, and the procurement of paging system in compliance with the recommendations of the quality assurance.
		301.00	
		96.00	Honorarium expenses associated with the implementation of various activities
		2,030.00	The Office of the OVPRIE has scheduled its major activities, such as In-House Reviews, LIKHA Summit and other research and extension activities in the 3rd and 4th quarter to align with the availability of the resource persons and external partners. Also, this covers the RATA of VP and other operational expenses of the office of OVPRIE
		342.00	Underspending can be attributed to the delayed implementation due to difficulty in securing trainers, facilitators and logistical issues. Project proponents responsible for the implementation of these projects have rescheduled their activities for the period from July to November 2024. (See attached Catch-Up Plan)
		1,425.00	Underspending can be attributed to the delayed implementation due to difficulty in securing trainers, facilitators and logistical issues. Project proponents responsible for the implementation of these projects have rescheduled their activities for the period from July to November 2024. (See attached Catch-Up Plan)

INTERNALLY-GENERATED FUND			
GENERAL ADMINISTRATION AND SUPPORT			
General Management Supervision			
Personnel Services		142.00	Unobligated allotment covers the mandatory expenses of the university for the months of July to December 2024. These includes the salaries of COS staff assigned in the different offices and colleges across Butuan and Cabadbaran campuses. Additionally, these includes the contracted Janitorial and Security Services for the period from September to February 2024 which can no longer be accommodated in the Regular Agency Fund, the repair and maintenance of the various academic buildings which started in July in preparation for the coming opening of classes. And the rest of the allocation is for the operational expenses of the various offices under the three pillars of the General Management Supervision.
MOOE		47,579.00	
Capital Outlay		23,649.00	
Sub-total		71,370.00	
SUPPORT TO OPERATIONS			
Auxiliary Services			
Personnel Services		219.00	Unobligated allotment covers the operational expenses of the various offices under the STO for the month of July to December 2024. These also includes the funding requirement for the conduct of various ISO related trainings and ICT trainings.
MOOE		17,194.00	
Capital Outlay		633.00	
Sub-total		18,046.00	
HIGHER EDUCATION PROGRAM			
Auxiliary Services			
Personnel Services		5,273.00	Unobligated allotment covers the mandatory and operational expenses of the various colleges and departments for the months of July to December 2024. These includes the salary of COS faculty and lecturers to be hired in the 1st sem. Of SY 2024-2025, the funding requirement for the various capacity development trainings and seminars that the different colleges of the university would like to avail this 2nd sem. of SY 2024-2025. Additionally, these includes the repair and maintenance of the various academic buildings of Cabadbaran Campus.
MOOE		62,370.00	
Capital Outlay		5,799.00	
Sub-total		73,442.00	

ADVANCED EDUCATION PROGRAM			
Personnel Services	626.00	Unobligated allotment for PS is intended for the honoraria of resource person for the conduct of various trainings and seminar/workshops.	
MOOE	2,820.00	Unobligated allotment for MOOE is intended for the travelling expenses for the attendance to invitational trainings, seminars/ workshop in local and international. It also covers the expenses for the conduct of various trainings for graduate students, and purchase of various supplies, materials and equipment, and internet subscription for office operation. Moreover, it is intended for the salaries of graduate school faculty members and office staff for the 3rd and 4th Quarters.	
Capital Outlay	175.00	Unobligated allotment for CO is intended for the purchase of ICT and Office Equipment on July, 2024 for Graduate School under the College of Education	
Sub-total	3,621.00		
RESEARCH PROGRAM			
MOOE	1,501.00	Unobligated allotment for MOOE is intended for the salary of COS and Non-Teaching Personnel of Research Services Office for the 3rd and 4the Quarter. Furthermore, it also covers the attendance and conduct of various trainings, seminar/workshops, and meetings. Moreover, it also intended for the conduct of 2024 RDE In-house Review and 2024 LIKHA Summit (SciTech4Dev Forum)	
Sub-total	1,501.00		
EXTENSION PROGRAM			
PS	10.00	Unobligated allotment for PS is intended for the honoraria of the resource speaker for the conduct of Soft Launching of Pagatpatan Wetland Learning Center.	
MOOE	1,533.00	Unobligated allotment for MOOE is intended for the conduct of various extension activities of both Butuan and Cabadbaran campuses. This includes travelling expenses, supplies and materials, and training expenses.	
CO	70.00	Unobligated allotment for CO is intended for the purchase of equipment for office operation of the extension services office for the month of August, 2024	
Sub-total	1,613.00		
TOTAL INTERNALLY-GENERATED FUND			169,593.00



BUSINESS RELATED FUND			
GENERAL MANAGEMENT SUPERVISION			
Personnel Services		1,269.00	Unobligated allotment for PS is intended for the honoraria of the following projects for the 3rd and 4th Quarter: Bid Documents - 800,000.00 CAA-TESDA Assessment Fees - 207,732.00 Joint-Delivery Voucher Program - 87,312.00 Mathematical and Statistical Computing Research Center - 174,165.00
MOOE		12,003.00	
Capital Outlay		216.00	
Sub-total		13,488.00	
TOTAL BUSINESS RELATED FUND		13,488.00	

Details of unpaid obligations:			
PAP	Purpose	Unpaid Obligations	Reason/Agency Justification
REGULAR AGENCY FUND			
CURRENT YEAR APPROPRIATION			
A. PROGRAM			
GENERAL MANAGEMENT SUPERVISION			
Personnel Services		258.00	The salary differential for the administrative personnel hired will be processed for disbursement in July 2025.
MOOE		9,604.00	The contract for the Janitorial Services will end on February 15, 2025. As such, janitorial services will still be rendered up to the said period. Thus, disbursement will only be done after the said period.
Sub-total		9,862.00	The billings for utilities, internet & mobile subscriptions for the month of June 2024 were paid in July 2024.
SUPPORT TO OPERATIONS			
MOOE		189.00	The procured supplies and materials were not yet delivered; thus, payment will be made after the delivery is done.
Sub-total		189.00	This includes withholding tax which was remitted in July 2024. Moreover, this also covers warranty retention which will only be released after three (3) months or upon submission of surety bond.



HIGHER EDUCATION PROGRAM			
Personnel Services		752.00	The salary differential for the teaching personnel hired will be processed for disbursement in July 2024.
MOOE		252.00	The procured supplies and materials were not yet delivered; thus, payment will be made after the delivery is done.
Sub-total		1,004.00	This includes withholding tax which was remitted in July 2024. Moreover, this also covers warranty retention which will only be released after three (3) months or upon submission of surety bond.
ADVANCED EDUCATION PROGRAM			
Personnel Services		-	
MOOE		7.00	The salary differential for the teaching personnel hired will be processed for disbursement in July 2024.
Sub-total		7.00	
RESEARCH PROGRAM			
MOOE		196.00	Publication Expenses of the researches which were in July 2024. Reimbursement for travelling expenses of faculty researches which were paid also in July .
Sub-total		196.00	
TECHNICAL ADVISORY EXTENSION PROGRAM			
PS		-	
MOOE		5.00	This represents the representation expenses incurred during the conduct of Sago Technology transfer which were paid in July 2024
Sub-total		5.00	
Total PROGRAMS		11,263.00	

LOCALLY-FUNDED PROJECTS			
Capacity Development on Futures Thinking and Strategic Foresight	26.00	The procured supplies and materials were not yet delivered, thus, payment will be made after the delivery is done.	
Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur, Philippine (MOOE)	34.00	The procured supplies and materials were not yet delivered, thus, payment will be made after the delivery is done.	
Development of a Community-Based Psychosocial Support Program for Rural Communities in Caraga (MOOE)	40.00	The procured supplies and materials were not yet delivered, thus, payment will be made after the delivery is done.	
HITSAS-TULAY (Tuyhakaw sa kabatan-onang Lumad) (MOOE)	17.00	The procured supplies and materials were not yet delivered, thus, payment will be made after the delivery is done.	
MUGNA Caraga: Mentoring and Upskilling Groups towards Navigating their Action-Response (MOOE)	58.00	The procured supplies and materials were not yet delivered, thus, payment will be made after the delivery is done.	
Completion of Ladies and Gents Dormitory	-		
Total LFP	175.00		
TOTAL CURRENT YEAR	11,438.00		
CONTINUING APPROPRIATION			
LOCALLY-FUNDED PROJECTS			
Capacity Development on Future's Thinking			
MOOE	78.00		
Higher Education Research and Innovation Project			
MOOE	86.00	This covers the representation and other expenses for the 3-day RDIE agenda setting for 2023-2028 scheduled on July 10-12, 2024	
Total Continuing	164.00		
TOTAL REGULAR AGENCY FUND	11,602.00		

INTERNALLY-GENERATED FUND			
General Management Supervision			
MOOE		3,220.00	The contracts for the Janitorial and the Security Services will end on February 15, 2025 and February 29, 2025, respectively. As such, security services will still be rendered up to the said period. Thus, disbursement will only be done after the said period. This includes local tax which was remitted in July 2024. Moreover, this also covers warranty retention which will only be released after three (3) months or upon submission of surety bond. The billings for internet & mobile subscriptions for the month of June 2024 were paid in July 2024.
Capital Outlay		50.00	This includes local tax which was remitted in July 2024. Moreover, this also covers warranty retention which will only be released after one year or upon submission of surety bond.
Sub-total		3,270.00	
Support to Operations			
MOOE		4,074.00	This includes local and withholding taxes which were remitted in July 2024. Moreover, this also covers warranty retention which will only be released after three (3) months or upon submission of surety bond. This also covers the propfessional fees of the medical and dental retainer for the First Sem., AY 2024-2025.
Capital Outlay		295.00	This includes withholding tax which was remitted in July 2024. Moreover, this also covers warranty retention which will only be released after one year or upon submission of surety bond.
Sub-total		4,369.00	

Higher Education Program			
Personnel Services		63.00	The conduct of theses oral defense of undergraduate students were conducted towards the end of the semester, thus disbursements of the corresponding honoraria will be done in July 2024.
MOOE		12,937.00	The procured supplies and materials were not yet delivered; thus, payment will be made after the delivery is done.
			This includes withholding tax which was remitted in July 2024. Moreover, this also covers warranty retention which will only be released after three (3) months or upon submission of surety bond.
Capital Outlay		926.00	The procured equipment were not yet delivered; thus, payment will be made after the delivery is done.
			This includes withholding tax which was remitted in July 2024. Moreover, this also covers warranty retention which will only be released after one (1) year or upon submission of surety bond.
Sub-total		13,926.00	
Advanced Education Program			
Personnel Services		253.00	The conduct of theses and dissertations oral defense of graduate students were conducted towards the end of the semester, thus disbursements of the corresponding honoraria will be done in July 2024.
MOOE		241.00	The procured supplies and materials were not yet delivered; thus, payment will be made after the delivery is done. This includes withholding tax which was remitted in July 2024.
Capital Outlay		296.00	The procured equipments were not yet delivered; thus, payment will be made after the delivery is done. This includes withholding tax which was remitted in July 2024.
Sub-total		790.00	

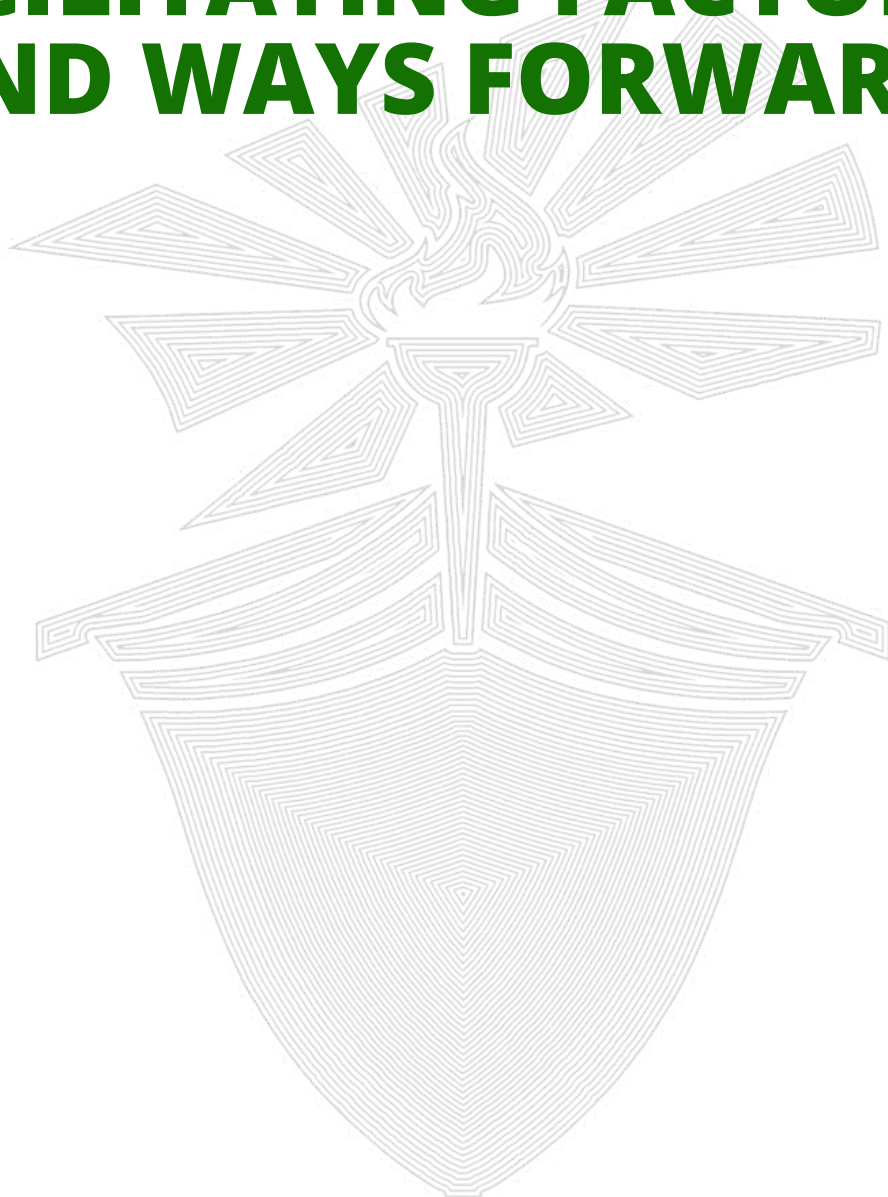


Research Program			
MOOE		169.00	The incurred expenses of the training conducted for Faculty Researchers will be paid in the 3rd Quarter of 2025, once documents are submitted.
			This includes withholding tax which was remitted in July 2025. Moreover, this also covers warranty retention which will only be released after three (3) months or upon submission of surety bond.
Sub-total		169.00	
Technical Advisory Extension Program			
MOOE		267.00	This includes honoraria of speakers for trainings which will be disbursed once required documents are submitted.
			This also covers withholding taxes remitted in July 2024.
Sub-total		267.00	
TOTAL INTERNALLY-GENERATED FUND		22,791.00	
BUSINESS RELATED FUND			
General Management Supervision			
Personal Services		25.00	This includes honoraria of BAC members which will be disbursed once required documents are submitted.
			This also covers withholding taxes remitted in July 2024.
MOOE		2,254.00	The procured supplies and materials were not yet delivered; thus, payment will be made after the delivery is done.
			This includes withholding tax which was remitted in July 2024.
Capital Outlay		16.00	
TOTAL BUSINESS RELATED FUND		2,295.00	

2024

FINANCIAL PERFORMANCE

**CATCH-UP PLANS,
FACILITATING FACTORS,
AND WAYS FORWARD**



HIGHER EDUCATION RESEARCH AND INNOVATION PROJECT (HERIP)

Project Leader/ Cost Center Head: DR. JEFFREY T. DELLOSA

PROGRAMS/ ACTIVITIES/ PROJECTS	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects			
Higher Education Research and Innovation Project (HERIP)			
Other MOOE	Intellectual Property Filings	July - December 2024	Technology Transfer and Licensing Office (TTLO)/ PROF. KENNETH L. CIUDAD
	Attendance to national/ local invitational meetings/forum s.	July - December 2024	Office of the Vice President for Research, Innovation, and Extension (OVPRIE) and Faculty-Researchers
	Attendance to national/ local invitational trainings/ seminars	July - December 2024	Office of the Vice President for Research, Innovation, and Extension (OVPRIE) and Faculty-Researchers
	Publication Support of Faculty- Researchers	July - December 2024	Research and Development Publication Office (RDPO) and Office of the Vice President for Research, Innovation, and Extension (OVPRIE), Faculty- Researchers
	Conduct of OVPRIE Strategic Planning	August 2024	OVPRIE, RDI Center, Research Services Office, Extension Services Office, TTLO, TBI, RDPO, CSUCC RDE, Colleges (CSU Main and CSUCC), OVPEOAS, OPD, OVPAA, Graduate Studies, and OIGE
	OVPRIE 2nd Quarterly Meeting and Strategic Organization Alignment Activity	August 2024	OVPRIE, Research Services Office, Extension Services Office, TTLO, TBI, RDPO, and CSUCC RDE

RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES

Project Leader/ Cost Center Head: DR. JEFFREY T. DELLOSA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES				
Salaries of COS Non-Teaching Personnel	201,531.06	Salaries of COS Non-Teaching Personnel	July - December 2024	Ms. Vera S. Gadiano and Ms. Jeremie M. Deputado
Procurement of Office Supplies and Materials for OVPRIE and RDI Cetner Operations	40,435.00	Procurement of Office Supplies and Materials for OVPRIE and RDI Cetner Operations	July and October 2024	OVPRIE, Procurement Office
Procurement of Other Supplies and Materials for OVPRIE and RDI Center Operations	25,709.09	Procurement of Other Supplies and Materials for OVPRIE and RDI Center Operations	October 2024	OVPRIE, Procurement Office
Provision of Monthly Representation Allowance of the VPRIE	60,000.00	Provision of Monthly Representation Allowance of the VPRIE	July - December 2024	VPRIE
Provision of Monthly Teleconferencing Schedule	34,000.00	Provision of Monthly Teleconferencing Schedule		
Provision of Monthly Travelling Allowance of the VPRIE	60,000.00	Provision of Monthly Travelling Allowance of the VPRIE	July - December 2024	VPRIE
Provision of Overtime Services	74,425.33	Provision of Overtime Services	July - October 2024	OVPRIE Personnel
Provision of Postage ang Mailing Expenses	1,840.00	Provision of Postage ang Mailing Expenses	July - December 2024	OVPRIE

RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES

Project Leader/ Cost Center Head: DR. JEFFREY T. DELLOSA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES				
Provision of Research and RDPO Repair and Maintenance	11,000.00	Provision of Research and RDPO Repair and Maintenance	July and October 2024	OVPRIE
Provision of Telephone Mobile Expenses	3,672.73	Provision of Telephone Mobile Expenses	October 2024	OVPRIE
Attendance to Invitational International trainings, seminars, forums, workshops, writeshops, and conferences	137,000.00	Attendance to Invitational International trainings, seminars, forums, workshops, writeshops, and conferences	October 2024	OVPRIE and Faculty Researchers
Attendance to Meetings, Events, Training, Seminars, and Workshops	189,313.00	Attendance to Meetings, Events, Training, Seminars, and Workshops	October 2024	OVPRIE and Faculty Researchers
Attendance to Training, Seminars, Workshops, and Conferences	118,254.44	Attendance to Training, Seminars, Workshops, and Conferences		OVPRIE and Faculty Researchers
Conduct of GEO STEMSL GeoSpatial Technologies for Earth Monitoring Symposium	45,000.00	Conduct of GEO STEMSL GeoSpatial Technologies for Earth Monitoring Symposium	August 2024	CCGeo
Printing and Binding of Journal	26,125.00	Printing and Binding of Journal	September 2024	RDPO
Publication Fee	66,234.60	Publication Fee	July – December 2024	OVPRIE and Faculty Researchers

RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES

Project Leader/ Cost Center Head: DR. JEFFREY T. DELLOSA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES				
Support to Research Activities	23,628.46	Support to Research Activities	October 2024	OVPRIE and Research Projects
2024 OVPRIE Year-End Assessment	22,500.00	2024 OVPRIE Year-End Assessment	October 2024	OVPRIE and under offices
2024 PRAISE Awards	68,000.00	2024 PRAISE Awards	October 2024	PRAISE Committee
RDE In-House Review	181,216.63	RDE In-House Review	August 2024	OVPRIE, Projects and under offices
OVPRIE Quarterly Meeting	36,000.00	OVPRIE Quarterly Meeting	July and September 2024	OVPRIE and under offices
LIKHA Summit (Scitech4Dev 2024 Forum)	153,327.27	LIKHA Summit (Scitech4Dev 2024 Forum)	September 2024	CSU Wide

RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES

Project Leader/ Cost Center Head: DR. EVE F. GAMALINDA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES				
Procurement of Supplies and Materials	5,271.50	Procurement of Supplies and Materials	October 2024	Project Personnel
Validation of species identification and formulation of recommendations for establishing Brgy. Sumile to be Local Biodiversity Conservation Area	25,000.000	Validation of species identification and formulation of recommendations for establishing Brgy. Sumile to be Local Biodiversity Conservation Area	September and November 2024	Project Consultant
Provision of Communication Allowance	11,250.00	Provision of Communication Allowance	July – August 2024	Project Personnel
Release of the Monthly Salary of Science Research Assistant	206,557.42	Release of the Monthly Salary of Science Research Assistant	July – December 2024	Project Personnel
Conduct Field Sampling	93,510.00	Conduct Field Sampling	July - December 2024	Project Personnel

RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES

Project Leader/ Cost Center Head: MARK VINCENT G. VERGARA, MSc.

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES				
Conduct of Pilot Testing	16,500.00	Rescheduling it to the preceding quarter.	July 2024	Research Team
Conduct Consultative & Meetings among the stakeholders	26,017.99	Ensure that necessary resources (vehicles, meeting materials) are available.	August 2024	Research Team
Conduct Data Gathering	306,500.00	Fast-track schedule of activities.	August 2024	Research Team
Conduct Enumerator’s Orientation	6,750.00	Schedule orientations immediately after enumerators are hired.	July 2024	Research Team
Field Assessment	30,400.00	Assign specific tasks to team members for efficiency.	July 2024	Research Team
Conduct Quarterly Meeting	15,500	Document meeting outcomes and action points.	August 2024	Research Team
Conduct Consultative Meetings with Consultant	7,600.00	Set up regular consultations to get expert advice and feedback.	August 2024	Research Team
Conduct of Data Cleaning and Processing	18,000.00	Allocate time for data cleaning in the project timeline.	September 2024	Research Team
Conduct of Online Survey Tool Workshop	10,000.00	Develop and test online survey tools before the workshop.	August 2024	Research Team
Conduct of Training Workshop on Project Finalization	14,500.00	Secure skilled trainers and facilitators.	August 2024	Research Team

RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES

Project Leader/ Cost Center Head: MARK VINCENT G. VERGARA, MSc.

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
RS- COMMUNICATION PATHWAYS OF FALCATA ADOPTION AMONG FARMERS IN AGUSAN DEL SUR, PHILIPPINES				
Conduct of Writeshop on Questionnaire Development	39,000.00	Develop drafts of questionnaires in advance for review during the writeshop.	August 2024	Research Team
Software Application Subscription	4,000.00	Monitor usage and benefits of the software.	July 2024	Research Team
Procurement of Supplies and Materials	13,576.00	Ensure all necessary supplies are ordered and received promptly.	July 2024	Procurement Office
Procurement of Supplies and Materials	21,876.95	Maintain an inventory list to track usage.	July 2024	Procurement Office
Procurement of Supplies and Materials	2,066.56	Expedite procurement processes	July 2024	Procurement Office
Procurement of Supplies and Materials	3,360.00	Coordinate with suppliers for timely delivery.	July 2024	Procurement Office
Procurement of Communication Expenses	33,000.00	Monitor usage and maintain records.	July 2024	Procurement Office
Hiring of Project Personnel	547,970.35	Finalize recruitment plans and job descriptions. Conduct interviews and hire necessary personnel promptly.	July to December 2024	Project Leader/HRMO
Provision of Transportation (Van Rental)	9,200.00	Ensure the availability of vehicles for all required activities.	August to December 2024	Procurement Office

RS DEVELOPMENT OF A COMMUNITY-BASED PSYCHOSOCIAL SUPPORT PROGRAM FOR RURAL COMMUNITIES IN CARAGA

Project Leader/ Cost Center Head: LORETA JOY D. PAGUTA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
RS DEVELOPMENT OF A COMMUNITY-BASED PSYCHOSOCIAL SUPPORT PROGRAM FOR RURAL COMMUNITIES IN CARAGA				
Quarterly Project Monitoring and Evaluation	6,750.00	Activity moved to the Month of July	July 2024	Quarterly Project Monitoring and Evaluation

CSUCC-RESEARCH SERVICES PROGRAM

Project Leader/ Cost Center Head: ALVIN M. SEVILLA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	ACCOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
A. Personnel Services					
Honoraria for Speakers	22,665.00	0102100-01 - Honoraria-Civilian	To be utilized during the conduct of the SciTech4Dev 2024	October 2024	RDE Office, Budget Office, All Colleges
B. MOOE					
PRAISE AWARD	32,000.00	50206010-01 - Awards/Rewards Expenses	For the PRAISE AWARDS to be scheduled on the last quarter of teh year	November 2024	RDE Office All Colleges HRMO
Meetings, Research Activities	13,000.00	50203090 - Fuel, Oil and Lubricants Expenses	To be used for the RDIE Planning 2024	August 2024	RDE Office
Procurement of Office Supplies	32,000.00	5020301002 - Office Supplies Expenses-Office Supplies Expenses	Submitted the PPMP for approval for the procurement of Office Supplies	August 2024	R&E Director
SciTech4Dev 2024/ LIKHA Summit 2024	56,314.00	50211990 - Other Professional Services	To be utilized during the conduct of the SciTech4Dev 2024	October 2024	R&E Director
Procurement of Other Supplies and Materials	22,000.00	50203990 - Other Supplies and Materials Expenses	Submitted the PPMP for approval for the procurement of Supplies and Materials	August 2024	R&E Director

CSUCC-RESEARCH SERVICES PROGRAM

Project Leader/ Cost Center Head: ALVIN M. SEVILLA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	ACCOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
B. MOOE					
IP Application	2,000.00	50205010 - Postage and Courier Services	Conduct IP Draftig Workshop for the application of IPs	August 2024	TTLO Chief
Pubication of Research Outputs	94,000.00	50299020 - Printing and Publication Expenses	Conduct of Publication Mentoring to enhance/ strengthen publishable articles	August - October 2024	All Colleges RDE Office
Repainting of RDE Office	5,000.00	50213040- 99 - Repairs and Maintenance- Buildings and Other Structures- Other Structures	Realigned to Publication Expenses	August 2024	R&E Director
Conduct of Meetings and Research Activities	153,192.0 0	50299030 - Representati on Expenses	On-going conduct of research activities	August - November 2024	R&E Director
Procurement of ZOOM Meeting	16,000.00	50299070 - Subscription Expenses	Submitted the PPMP for approval for the Subscription of ZOOM	August 2024	R&E Director

CSUCC-RESEARCH SERVICES PROGRAM

Project Leader/ Cost Center Head: ALVIN M. SEVILLA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	ACCOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
B. MOOE					
Procurement of Mobile Cards for research Activities	3,000.00	50205020- 01 - Telephone Expenses- Mobile	Submitted the PPMP for approval for the procurement of Mobile Cards	August 2024	R&E Director
Conduct of In-House reviews and Patent Drafting	77,450.00	502020100 2 - Training Expenses	Activities to be conducted on the 3rd quarter	August - October 2024	R&E Director
Attendance to international trainings	63,000.00	50201020 - Traveling Expenses- Foreign	Capicitating faculty researchers	August - November 2024	R&E Director
Research Activities	49,339.64	50201010 - Traveling Expenses- Local	Follow up and Monitor Faculty Reseachers	August - November 2024	All CollegesRDE Office

ES-MUGNA CARAGA: MENTORING AND UPSKILLING GROUPS TOWARDS NAVIGATING THEIR ACTION-RESPONSE

Project Leader/ Cost Center Head: DR. MARIS T. LASCO

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
ES-MUGNA Caraga: Mentoring and Upskilling Groups towards Navigating their Action- Response	₱345,000.00	Obligation allotment, is 62.61% and Dis bursement/Obli gation is 73.15%	The extension project still has two activities based on the final work and financial plan submitted, to be implemented on August 17, 24 and 31, 2024 which is the Conduct of Training-Workshop on the Development of the Participatory Action Research Development in for Basic Education.The activity budget is ₱79,509.82. And for September 2024 which is the conduct of the project team monitoring and evaluation for the partner schools and participants of the extension project. The Activity budget is ₱5,000.00.	College of Education Faculty MUGNA Extension Project Leader and Members

ES - HITSAS-TULAY

Project Leader/ Cost Center Head: RHEA LYNNE M. ESTROSOS, RSW

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
ES HITSAS-TULAY				
Procurement of ICT Office Supplies	2,000.00	Re-PR	July	Social Work Department
Procurement of Other Supplies and Materials	2,000.00	Already obligated in July, remaining items for re-PR	July	Social Work Department
Conduct of Ceremonial MOA Signing	32,250.00	Reschedule	August	CHaSS and Social Work Department
Conduct of Orientation on Budgeting	6,750.00	Reschedule	August	Social Work Department
Conduct of Project Team Meeting	26,000.00	Reschedule	August, October, November	Social Work Department
Procurement of Office Equipment	7,000.00	Already obligated in July, remaining items for re-PR	July	Social Work Department
Procurement of Agricultural and Forestry Equipment	24,000.00	Re-PR	July	Social Work Department
Procurement of Information and Communications Technology Equipment	4,000.00	Re-PR	July	Social Work Department
Attendance to Invitational Trainings, Seminars, and Workshops	7,112.98	Already obligated for a cash advance, the remaining budget will be processed for reimbursement after the seminar.	July	Social Work Department

ES - HITSAS-TULAY

Project Leader/ Cost Center Head: RHEA LYNNE M. ESTROSOS, RSW

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Locally-Funded Projects				
ES HITSAS-TULAY				
Conduct of Basic Gender Sensitivity Training	58,000.00	Already conducted the first training, the remaining two trainings will be held on the rescheduled dates.	July and September	Social Work Department
Conduct of Nurturing Responsible Youth through Parent and Child Encounter	55,982.00	Reschedule	October	Social Work Department
Conduct of Seminar on Domestic Violence and Child Abuse	41,605.00	Reschedule	September and October	Social Work Department
Conduct of Values Formation Seminar	32,300.02	Reschedule	October	Social Work Department
Conduct of Workshop on Effective Bookkeeping	18,000.00	Reschedule	August	Social Work Department
Procurement of Attendance to Invitational Trainings, Convention, workshop and other related activities	11,000.00	Realignment from Provision of Internet Subscription account to Procurement of Attendance to Convention based on the invitation from PASWI.	October	Social Work Department

CSUCC-EXTENSION SERVICES PROGRAM

Project Leader/ Cost Center Head: ALVIN M. SEVILLA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	ACCOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
A. Personal Services					
Honorarium for Resource Speakers during the conduct of Extension Projects	25,000	50102100-01 Honoraria-Civilian	Monitor the project leader for their extension projects (Alegria, Cabadbaran and Kauswagan)	August-October 2024	All Colleges
B. MOOE					
PRAISE AWARD	29,000	50206010-01 - Awards/Rewards Expenses	Schedule of PRAISE AWARD is set to the 4th Quarter of the year	Nov-24	RDE, Budget Office, HRMO
Procurement of various supplies and materials	7,000	50203990 - Other Supplies and Materials Expenses	Submitted the PPMP for approval for for the procurement of Supplies and Materials	August 2024	RDE, Budget Office, Procurement Office
Procurement of various supplies and materials	2,000	50203080 - Medical, Dental and Laboratory Supplies Expenses	Submitted the PPMP for approval for for the procurement of Supplies and Materials	August 2024	RDE, Budget Office, Procurement Office
Procurement of various supplies and materials	8,000	502030100 1 Office Supplies Expenses-ICT Office Supplies Expenses	Submitted the PPMP for approval for for the procurement of Supplies and Materials	August 2024	RDE, Budget Office, Procurement Office
Procurement of various supplies and materials	5,000	502032200 1 Semi-Expendable-Furniture and Fixtures Expenses	Submitted the PPMP for approval for for the procurement of Supplies and Materials	August 2024	RDE, Budget Office, Procurement Office

CSUCC-EXTENSION SERVICES PROGRAM

Project Leader/ Cost Center Head: ALVIN M. SEVILLA

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	ACCOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Procurement of various supplies and materials	11,000	502030100 2 Office Supplies Expenses-Office Supplies Expenses	Submitted the PPMP for approval for for the procurement of Supplies and Materials	August 2024	RDE, Budget Office, Procurement Office
Tarpaulin Printing	3,000	50299020 Printing and Publication Expenses	Monitor the project leader for their extension projects	August-October 2024	CTHM/CITTE/C EIT
Contacting Beneficiaries of the Extension Projects	1,000	50205020-01 Telephone Expenses-Mobile	Monitor the project leader for their extension projects	August-October 2024	CTHM/CITTE/C EIT
Conduct of Extension Projects	55,000	502020100 2 Training Expenses	Monitor the project leader for their extension projects	August-October 2024	CTHM/CITTE/C EIT
Fuel for School Vehicle Trip	4,000	50203090 Fuel, Oil and Lubricants Expenses	Monitor the project leader for their extension projects	August-October 2024	All Colleges
Needs Assessment Survey	58,000	50211990 Other Professional Services	Monitor the project leader for their extension projects	August-October 2024	All Colleges

MC-EXTENSION PROGRAM 2024 – REGULAR AGENCY FUND

Project Leader/ Cost Center Head: DR. ROMELL A. SERONAY

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
PRAISE Awards	73,000.00	Budget will be utilized for the honorarium of the resource person of the extension project impact assessment. Remaining budget will be used for the LIKHA Summit 2024.	September / OctoberOctober	Extension Services Office (ESO) OVPRI E and sub-offices
PRAISE Awards	62,000.00	- Budget will be used for the conduct of PRAISE Awards.	October	ESO
Payment for Other General Services	11,000.00	- Budget will be utilized for the payment of laborer	September	ESO
Printing of Brochures	6,000.00	- Budget will be utilized to produce booklets (for PRAPARED Pagatpatan extension)	September	ESO
Procurement of ICT Equipment	6,000.00	- Budget will be used for the repair of printer.	September	ESO
Healthy Pagatpatan Consultation/ Monitoring/ Evaluation	9,000.00	- To conduct Healthy Pagatpatan Consultation/Monitoring/ Evaluation	August, October and December	CMNS Bio
Stakeholder's Meeting.	3,000.00	- To conduct Stakeholder's Meeting	August	CoFES Extension
Sago Monthly Monitoring	6,000.00	- To conduct the continuation of SAGO Monthly Monitoring	August, Sept and Dec	CEGS Extension
Science and Math Camp	800.00	- To conduct Science and Math Camp	September	CMNS Extension
Procurement of Cell Cards	1,000.00	552.69 for CNARemaining balance will be used for the procurement of prepaid load	August	ESO

MC-EXTENSION PROGRAM 2024 – REGULAR AGENCY FUND

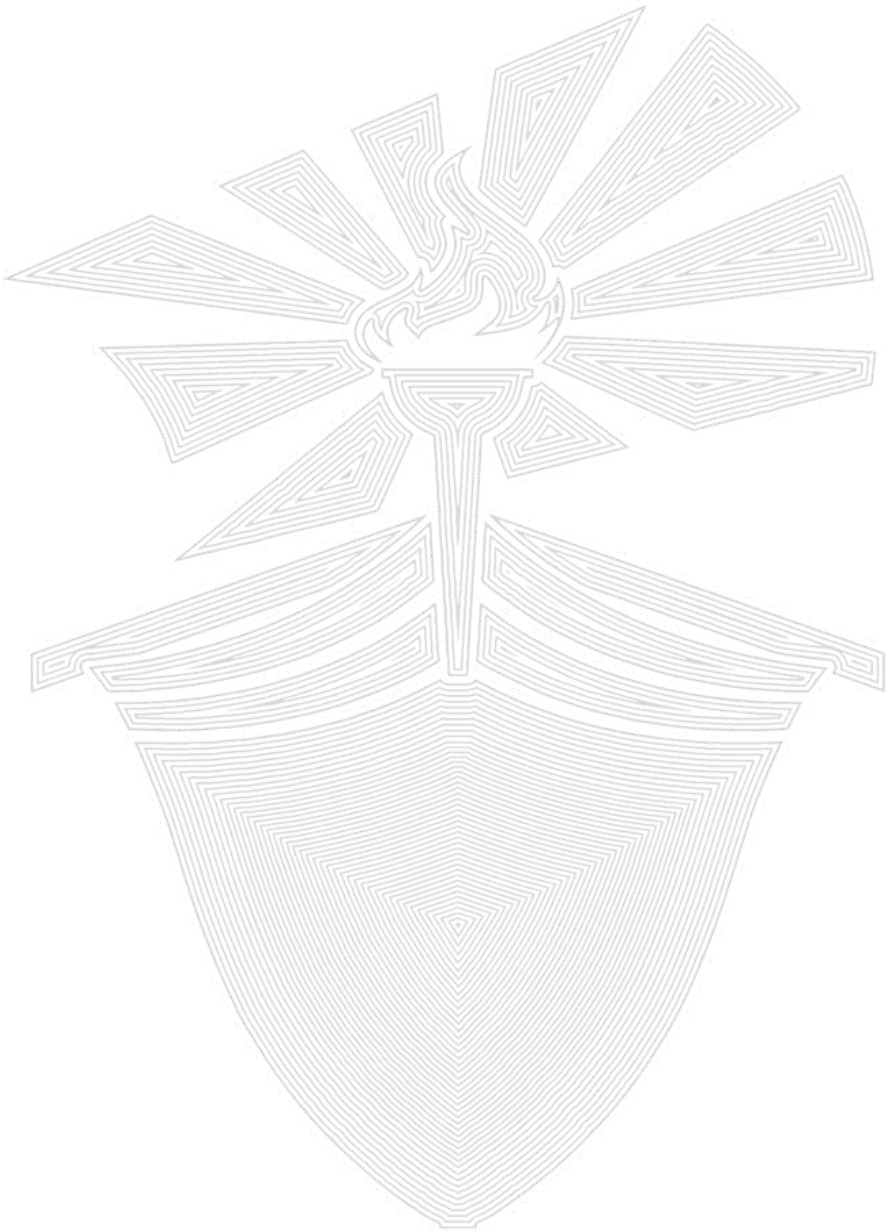
Project Leader/ Cost Center Head: DR. ROMELL A. SERONAY

PROGRAMS/ ACTIVITIES/ PROJECTS	AMOUNT	STRATEGIES TO BE IMPLEMENTED	ADJUSTED TIMEFRAME	UNIT/ PERSONS INVOLVED
Capability Building for theImplementation of the Extension Project	30,500.00	- To conduct Capability Building for the Implementation of the Extension Project	October	CMNS Extension
Hands-on Training on Body Massage/Hilot	24,900.00	- To conduct Hands-on Training on Body Massage/Hilot	August/ September	CMNS Bio Extension
Workshop on Crafting of Instructional Material (Laboratory Workbook) in Physical Science	33,000.00	- To conduct Workshop on Crafting of Instructional Material (Laboratory Workbook) in Physical Science	August	CMNS Extension
Workshop on Eco-Tour guiding and Development of IEC Material for PREPARED Pagatpatan	27,000.00	- To conduct Workshop on Eco-Tour guiding and Development of IEC Material for PREPARED Pagatpatan	August	ESO
MOA Signing of the Mathematics Department ExtensionProgram/Project to the Stakeholders and Linkage Partners	6,000.00	- To conduct MOA Signing of the Mathematics Department Extension Program/Project to the Stakeholders and Linkage Partners	August	CMNS Extension
Science and Math Camp	1,500.00	- To conduct Science and Math Camp	September	CMNS Extension
ESO Benchmarking	16,799.23	- To conduct “ESO Benchmarking”	August	ESO Director,coo rdinators and staff



2024

PHYSICAL PERFORMANCE
REPORT



PHYSICAL PERFORMANCE REPORT

HIGHER EDUCATION PROGRAM

PERFORMANCE INDICATORS	TARGET	ACTUAL	VARIANCE	ACCOMPLISHMENT RATE
OO 1: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased (HEP)				
HIGHER EDUCATION PROGRAM				
Outcome Indicator				
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	86.83%	+31.83%	157.87%
2. Percentage of graduates (2 years prior) that are employed	65%	14.18%	-50.82%	21.82%
Output Indicator				
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	Enrollment for the 1st Semester, AY 2024-2025 will start in August 2024	-	-
2. Percentage of undergraduate programs with accreditation	20%	62.07% (18/29)	+42.07%	310.35%

PHYSICAL PERFORMANCE REPORT

ADVANCED EDUCATION PROGRAM

PERFORMANCE INDICATORS	TARGET	ACTUAL	VARIANCE	ACCOMPLISHMENT RATE
OO 2: Higher education research improved to promote economic productivity and innovation (AEP)				
ADVANCED EDUCATION PROGRAM				
Outcome Indicator				
1. Percentage of graduate school faculty engaged in research work applied for actively pursuing within the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research)	50%	86.52% (77/89)	+36.52%	173.04%
Output Indicator				
1. Percentage of graduate students enrolled in research degree programs	70%	Enrollment for the 1st Semester, AY 2024-2025 will start in August 2024	-	-
2. Percentage of accredited graduate programs	20%	81.82% (9/11)	+61.82%	409.10%

PHYSICAL PERFORMANCE REPORT

RESESARCH PROGRAM

PERFORMANCE INDICATORS	TARGET	ACTUAL	VARIANCE	ACCOMPLISHMENT RATE
00 2: Higher education research improved to promote economic productivity and innovation (AEP)				
RESEARCH PROGRAM				
Outcome Indicator				
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	4	-5	55.56%
Output Indicator				
1: Number of research outputs completed within the year	40	35	-5	87.50%
2: Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	67% (37/55)	+27%	167.50%

PHYSICAL PERFORMANCE REPORT

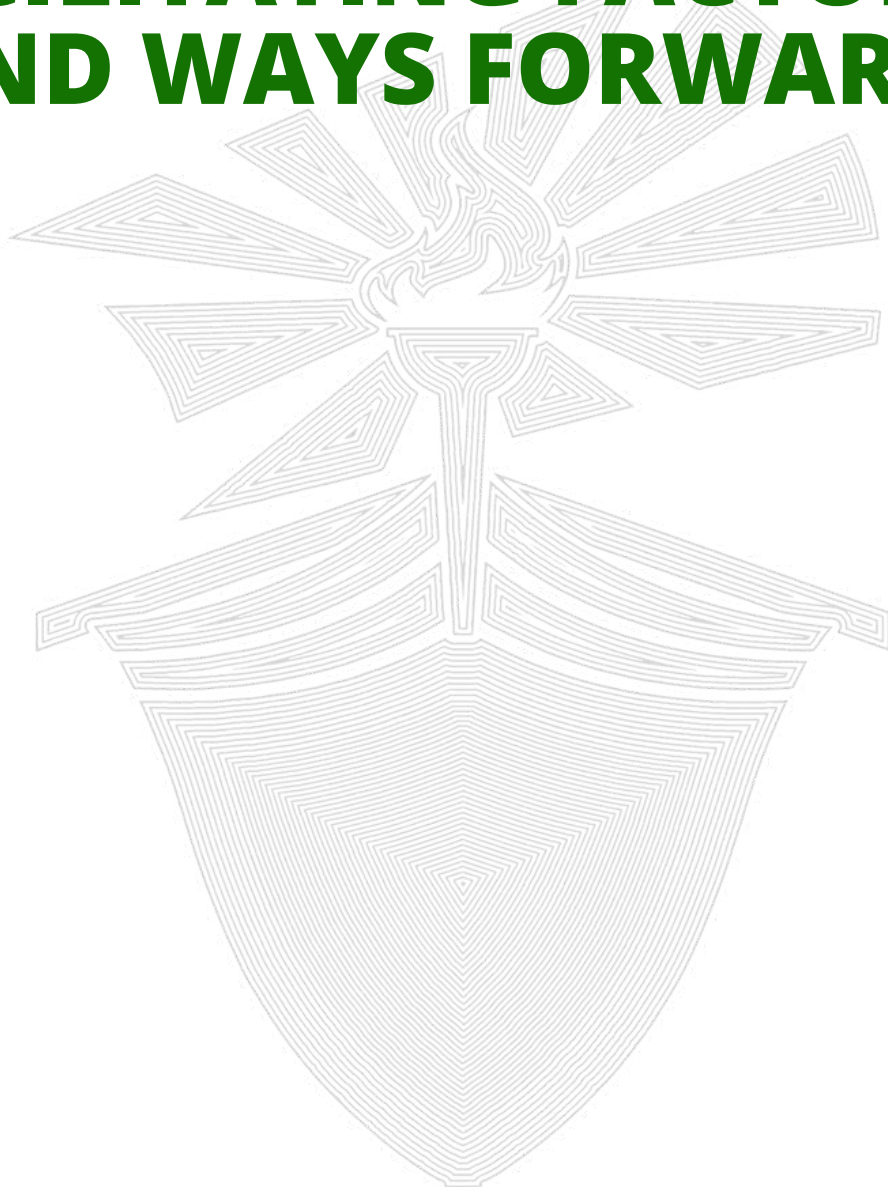
TECHNICAL ADVISORY AND EXTENSION PROGRAM

PERFORMANCE INDICATORS	TARGET	ACTUAL	VARIANCE	ACCOMPLISHMENT RATE
OO 4: Community engagement increased				
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	9	13	+4	144.44%
Output Indicator				
1. Number of trainees weighted by the length of training	1,500	516	-984	34.40%
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11	+1	110.00%
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	99.69% (318/319)	+29.69	142.41%

2024

PHYSICAL PERFORMANCE

**CATCH-UP PLANS,
FACILITATING FACTORS,
AND WAYS FORWARD**



CATCH-UP PLANS, FACILITATING FACTORS, AND WAYS FORWARD

HIGHER EDUCATION PROGRAM

OUTCOME/ OUTPUT INDICATOR	CATCH-UP PLANS (UNMET TARGETS)	FACILITATING FACTORS (MET TARGETS)	WAYS FORWARD
HIGHER EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of first-time licensure exam takers that pass the licensure exams		• Up to date and relevant curriculum • Strengthening comprehensive review program • Conducting review classes and *workshops for exam preparation. • Conducting mock licensure exams • Inviting top alumnias resource speaker for the workshops	• Enhance the existing review program by each college by incorporating more workable strategies, relevant study materials, and support systems prepare students for the licensure exams.
2. Percentage of graduates (2 years prior) that are employed	• Improve alumni networks • Expand industry partnerships • Implement follow-up support • Host Job Fairs and Recruitment Events • Connect alumni graduates for fast tracking of employed graduates	• Offering career counseling services • Establishing internship programs • Forging industry partnerships • Facilitating career fairs	• Provide ongoing support to graduates, including career counseling, job search assistance, and professional development resources, to help them secure employment.

CATCH-UP PLANS, FACILITATING FACTORS, AND WAYS FORWARD

HIGHER EDUCATION PROGRAM

OUTCOME/ OUTPUT INDICATOR	CATCH-UP PLANS (UNMET TARGETS)	FACILITATING FACTORS (MET TARGETS)	WAYS FORWARD
HIGHER EDUCATION PROGRAM			
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		• Conducting information drive highlighting CHED-identified and RDC identified priority programs • Endorsing students who enroll in CHED identified and RDC-identified priority programs for scholarships	• Provide scholarships, grants, and other financial aid options specifically for students enrolling in these priority programs • Provide accessible information about priority programs through using online platforms and social media
2. Percentage of undergraduate programs with accreditation		• Thorough internal evaluation of programs to identify strengths and areas for improvement. • Curricula, syllabi, and program objectives are aligned with the accreditation criteria and other regular mandates.	• Send associate professors from various colleges to AACCUP Accreditation Trainings • Conduct Internal Accreditation to evaluate the pertinent documents of the programs applying for accreditation survey visit.

CATCH-UP PLANS, FACILITATING FACTORS, AND WAYS FORWARD

ADVANCED EDUCATION PROGRAM

OUTCOME/ OUTPUT INDICATOR	CATCH-UP PLANS (UNMET TARGETS)	FACILITATING FACTORS (MET TARGETS)	WAYS FORWARD
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		• Institutional support; the availability of research interests; availability of research collaboration; funding opportunities	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs		• Strengthening mentorship and partnership among graduate students • Giving of support to graduate students in their research endeavors • Incorporating research components in the graduate school programs	• Create research networks with research degree programs in different colleges and universities
2. Percentage of accredited graduate programs		• Thorough internal evaluation of programs to identify strengths and areas for improvement. • Curricula, syllabi, and program objectives are aligned with the accreditation criteria and other regular mandates.	• Send associate professors from various colleges to AACCUP Accreditation Trainings. • Conduct Internal Accreditation to evaluate the pertinent documents of the programs applying for accreditation survey visit.

CATCH-UP PLANS, FACILITATING FACTORS, AND WAYS FORWARD

RESEARCH PROGRAM

OUTCOME/ OUTPUT INDICATOR	CATCH-UP PLANS (UNMET TARGETS)	FACILITATING FACTORS (MET TARGETS)	WAYS FORWARD
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	Promote relevant research. Identify research with high potential for industry use.	The presence and promotion of collaboration between industries and partners; the relevance of the research to the industry; the availability of funding for research	- Formalize partnerships by signing MOU/MOA with key industry players, government agencies, and NGOs/Pos. - Submit quarterly reports on research impact.
Output Indicators			
1. Number of research outputs completed within the year	- Conduct meetings to track the progress of research projects, identify bottlenecks, and provide immediate support where needed. - Subsidize publication fees for high-impact journals to encourage the dissemination of research findings.	The availability of funding support; the level of collaboration between the researchers & partners; the quality of research, and the credibility of the proponent	- Researchers must submit progress reports highlighting milestones achieved and any challenges encountered. - Resource Allocation: Publication fees for high-impact journals will be subsidized to encourage dissemination of research findings.
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		The availability of funding for publication fees; the journal's acceptance criteria; the quality and relevance of the research content.	- Publication fees for high-impact journals will be subsidized to encourage the dissemination of research findings. - Workshops and training sessions on writing publishable articles will continue to be conducted to further enhance the capabilities of our researchers.

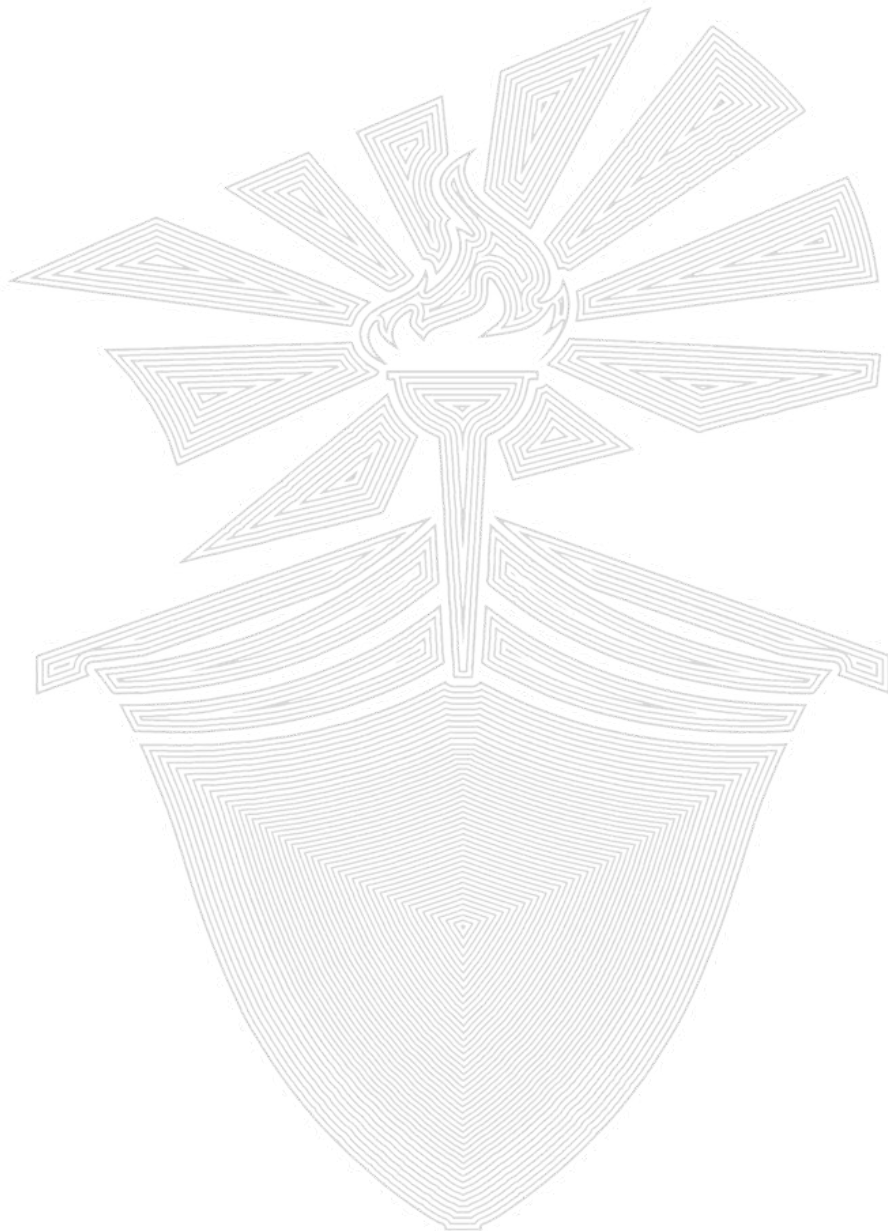
CATCH-UP PLANS, FACILITATING FACTORS, AND WAYS FORWARD

TECHNICAL ADVISORY AND EXTENSION PROGRAM

OUTCOME/ OUTPUT INDICATOR	CATCH-UP PLANS (UNMET TARGETS)	FACILITATING FACTORS (MET TARGETS)	WAYS FORWARD
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	Targets have already been met but there is still a lack of supporting documents for some entries. A memorandum will be issued to the College Extension Coordinators (CEC) to address this matter.	Promoted the value of partnership to have an impactful outcome, CSU gained trust and confidence from the partner agencies.	- Ensure the completeness of the submitted supporting documents. - Incomplete supporting documents will not be accepted.
Output Indicators			
1. Number of trainees weighted by the length of training	Inclusion of trainings already conducted that were not reported by the CEC due lacking supporting documents	Increasing number of training, workshops, seminar conducted.	Coordinate with the RDE centers for the inclusion of the trainings conducted.
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	Targets have already been met but there is still a lack of supporting documents for some entries. A memorandum will be issued to the College Extension Coordinators to address this matter.	Availability of funding support from dbm. Conduct periodic monitoring and evaluation. Proper guidance and mentoring of project implementors.	- Ensure the completeness of the submitted supporting documents. - Incomplete supporting documents will not be accepted
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	Inclusion of training already conducted that were not reported by the CEC due lacking supporting documents.	Seasoned faculty extensionist in organizing an event. Strong support of the top management.	Coordinate with the RDE centers for the inclusion of the trainings conducted.

2024

REVENUE PERFORMANCE REPORT

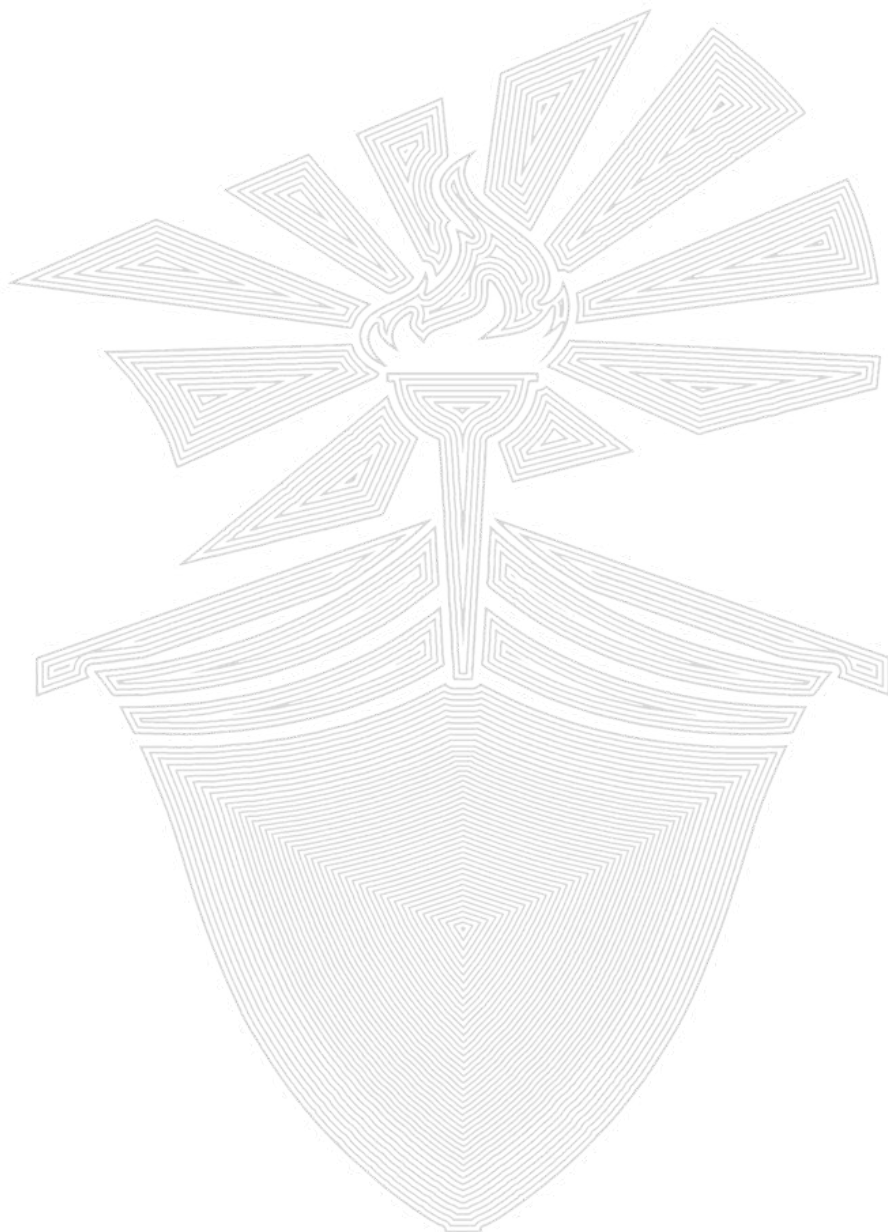


PART C. REVENUE PERFORMANCE

INCOME (per BESF)	TARGET	ACTUAL	VARIANCE	ACCOMPLISHMENT RATE	REMARKS/ JUSTIFICATION
1	2	3	4=2-3	5=3/2	6
Tuition Fees	98,985.00	56,810.00	42,175.00	57%	Tuition and Miscellaneous Fees from Students for Summer 2023-2024 and First Sem 2024-2025 must still be billed to DBM on the last week of August 2024.
Income Collected from Students and Other Sources	122,328.00	79,062.00	43,266.00	65%	
Income from Revolving Fund	32,435.00	17,886.00	14,549.00	55%	

2024

DISBURSEMENT RATE OF EARMARKED INCOME **REPORT**

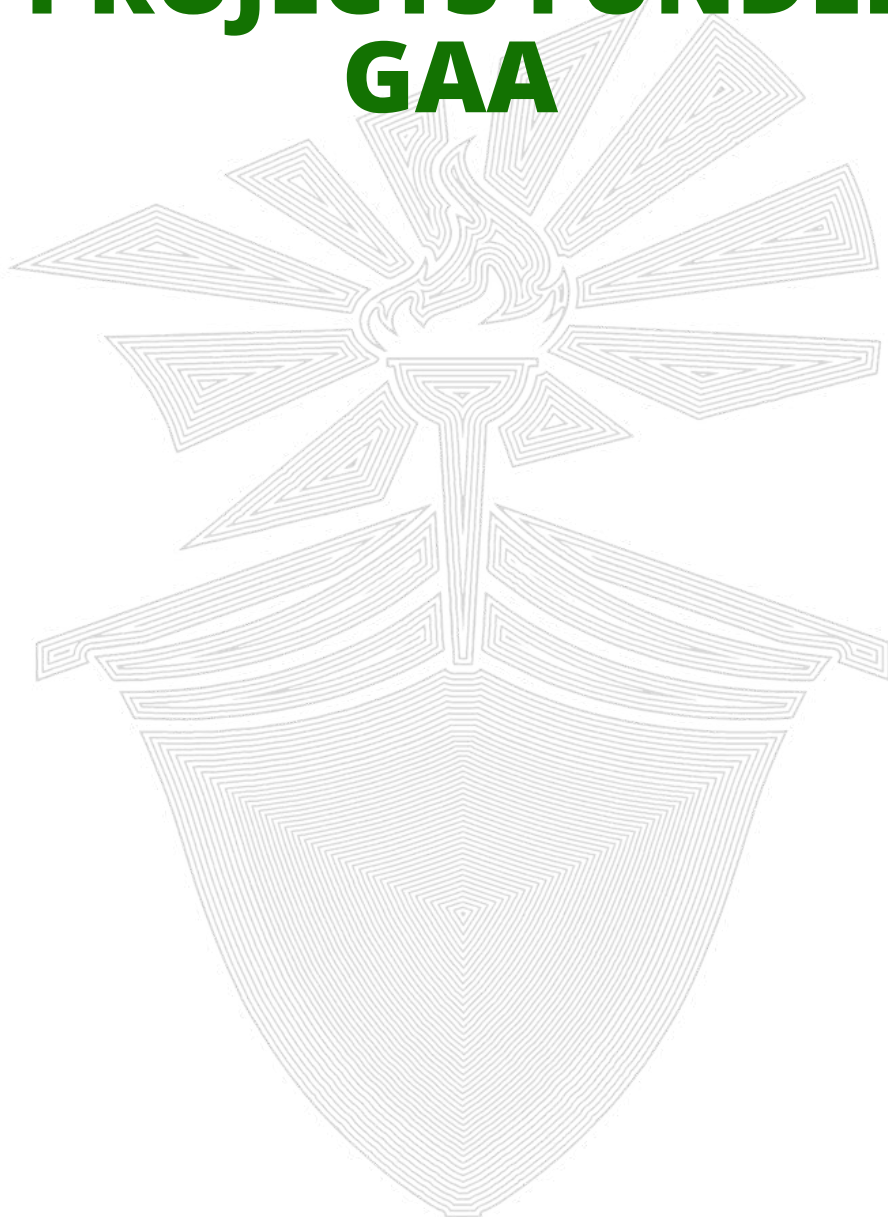


PART D. FOR PBB PURPOSES (DISBURSEMENT RATE OF EARMARKED INCOME)

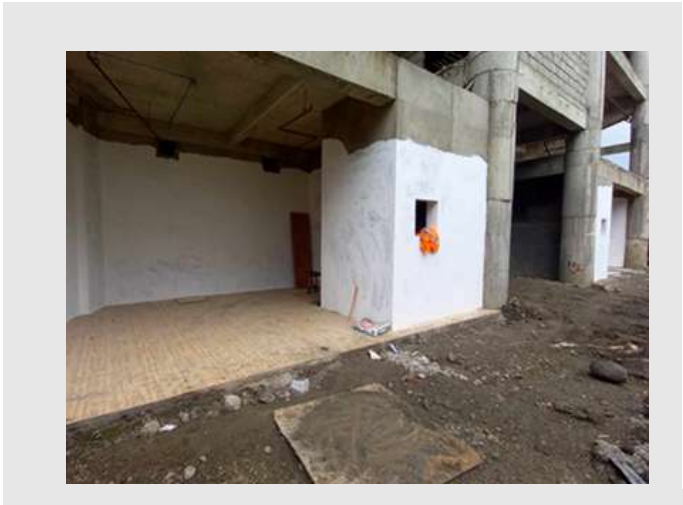
INCOME (per BESF)	APPROVED BUDGET	UTILIZATION	DISBURSEMENT	DISBURSEMENT RATE	REMARKS/JUSTIFICATION
Internally-Generated Income					
Income Collected from Students	248,029	78,437.00	55,644.00	71%	The procured supplies and materials were not yet delivered; thus, payment will be made after the delivery is done.
Grans/Donations	102,351	45,736.00	21,877.00	48%	
					This includes withholding tax which was remitted in July 2024. The procured supplies and materials were not yet delivered; thus, payment will be made after the delivery is done.
Business Related Fund					
Other Business Income	21,387	7,899.00	5,599.00	71%	

2024

**STATUS OF ON-GOING
INFRASTRUCTURE AND
RDE PROJECTS FUNDED BY
GAA**



COMPLETION OF UNIVERSITY GYMNASIUM & CULTURAL CENTER (PHASE I)



Accomplishment as of February 2024

- CHB Layering & plastering
- Tile Installation & setting
- FDAS Installation
- Sprinkler Installation
- Metal Works
- Painting/Door Installation

Project Status as of February 23, 2024
Actual: 59.85%

Target date of Completion: April 18, 2024



RESEARCH AND DEVELOPMENT PROJECTS

Biodiversity Assessment of the Proposed Local Conservation Area (LCA) in Barangay Sumile, Butuan City

Activities Conducted:

- Coordination Meeting with the City Environment and Natural Resources Office (CENRO) Regarding Biological Profiling to be Implemented in Barangay Sumile, Agusan del Norte
- Research Presentation regarding the CSU-CRÈME 2024 Research Initiative
- “Biodiversity Assessment in the Proposed Local Conservation Area (LCA) in Barangay Sumile” and Issuance of Prior Informed Consent (PIC) Certificate
- Site Points Pre-identifications and Short Project Team Discussion for the
- Reconnaissance Activity for the Month of February



Development of a Community-based Psychosocial Support Program for Rural Communities in Caraga

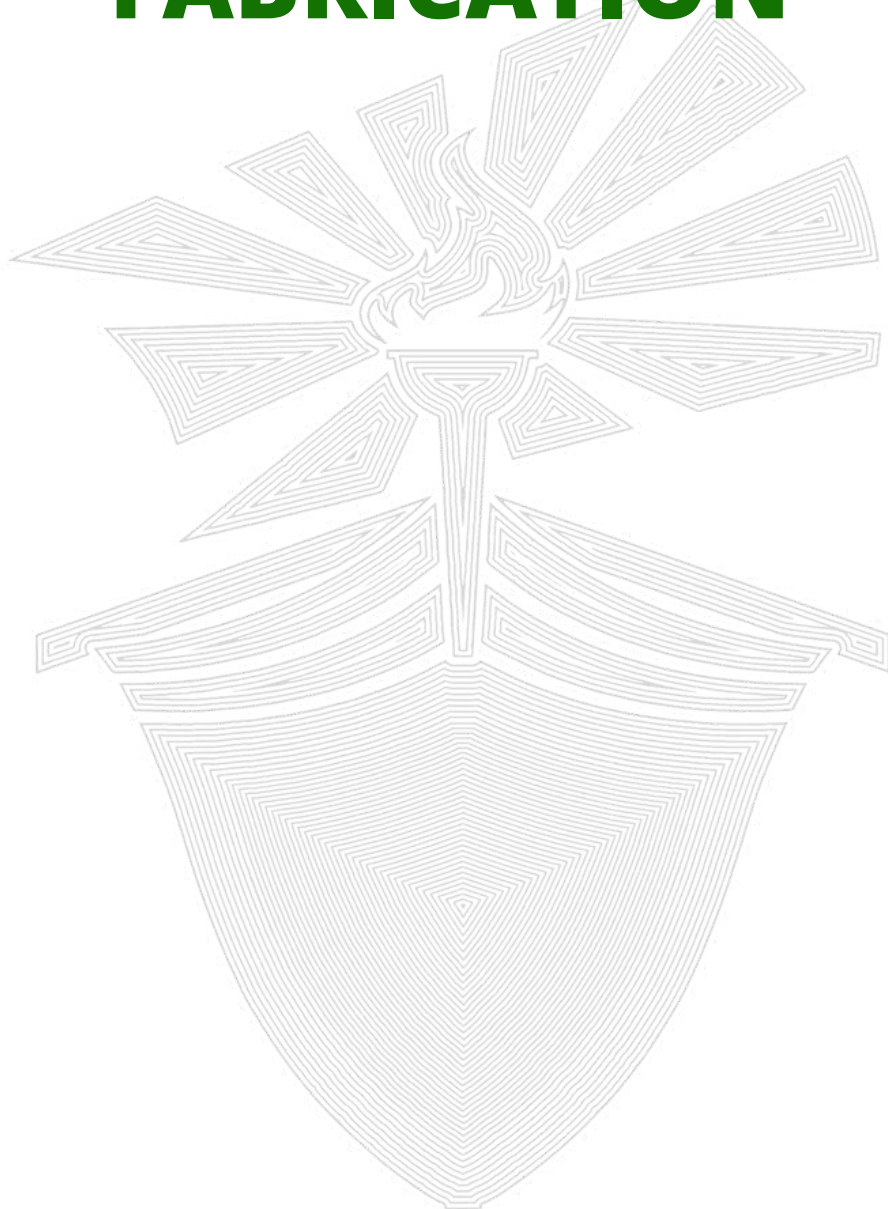
- Development of a Community-based Psychosocial Support Program for Rural Communities in Caraga
- Procurement of Supplies and Materials

Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur

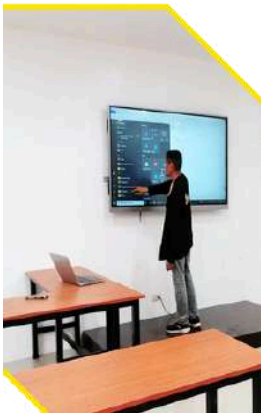
- Conducted a Research Project Team Meeting
- Procurement of Supplies and Materials

2024

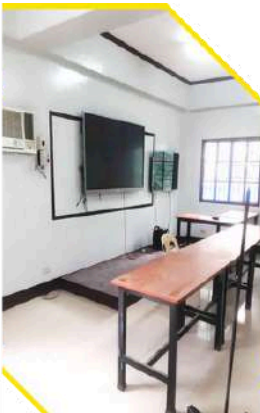
**REPAIRS AND
MAINTENANCE,
INFRASTRUCTURE, AND
FABRICATION**



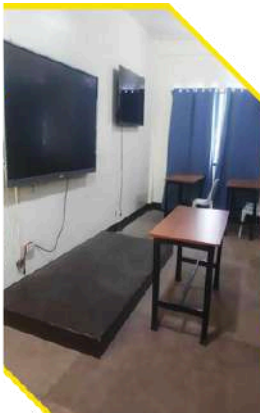
REPAIRS AND MAINTENANCE (COMPLETED)



College of Engineering and
GeoSciences



College of Education



College of Agriculture and
Agri-Industries



College of Mathematics and
Natural Sciences



College of Humanities and
Social Sciences



Repair of Dressing Cabinet at Executive House



Repair of Shouldering Road Canal



Repair of Office Table



Repair of Shouldering Road Canal

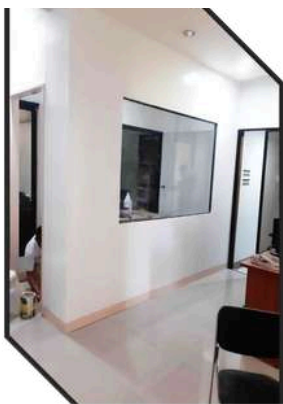


Repainting of CSU Speed Hump

CONSTRUCTION OF INFRASTRUCTURE PROJECTS (COMPLETED)



Construction of Food Stall



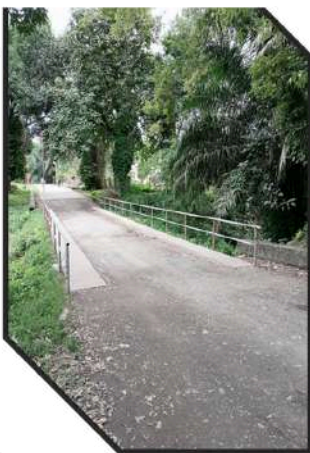
Construction of Wall Partition at Guidance Office



Construction of Micro Laboratory Classroom at Hinang hall



Drainage System at Executive House



Pathway with Handrail at Forestry Bridge



Sliding Door and Painting at FabLab



Construction of Wall Partition at Attorney's Office

INFRASTRUCTURE PROJECTS (ON-GOING)



CSU Perimeter Fence



Comfort Room and Pantry at Old Gents Dormitory



Guard Post at DOST Area

FABRICATIONS (COMPLETED)



16 Units CSU Garbage Bin



7 Units Platform for Smart Classroom



8 Units Collaborative Table for Smart Classroom



12 Camera stand for Smart Classroom



Window Grills at S&T Building



Electrical Equipment Shelves



Installation of Outdoor Lamp for PE 4 at Hostel building



35 Units Collaborative Chairs



Metal Stairs at Records Office



Excavation for Fiber Optics of CSU Smart Classroom



Installation of Bricks at CCIS Building

ONGOING RESEARCH AND NON-RESEARCH PROJECTS (EXTERNALLY-FUNDED)

- Assessment of Plastic Debris and Micro-plastics in Different Specimens (Fish, Sediment, water, Benthic Organisms) in Selected Aquatic Environments in Mindanao and Exploration of Relative Stress Biomarkers (DOST-NRCP funded)
- Development of a Paper-based Colorimetric Sensor Utilizing Varied Sizes of Gold Nanoparticles for Rapid and On-site Detection of Various Meat product spoilage (CHED-LAKAS funded)
- Smart Multifunctional and Indigenous Dressing Sterilized under an Electron beam as a novel wound Repair Matrices (SMIDERM) (DOST-PCHRD funded)
- Minesite Airborne Particulates Matter Measurement and Monitoring (Libjo Mining Corporation funded)
- Selective Electrochemical Detection of Mercury ions using PEDOT-wires functionalized silica nanochannel (PCIEERD Balik Saliksik Grant)
- Facile Synthesis of Smart Thermo-responsive Sago Starch/Poly(N-isopropylacrylamide) Hydrogels Crosslinked with Methacrylated-TiO₂ for Heavy Metal Valorization and Photocatalysis (PCIEERD Balik Saliksik Grant)
- NICER: SuMMO (Sustainable Mineral and Mining Operations using Industry 4.0) Program (PCIEERD)
- Towards Management of Abaca Virus Diseases Using Sensitive Tools: Updating Nature of Diseases and Incidence (DA-Biotech)
- Regional Intellectual Property and Technology Business Management (IPTBM) in Caraga through the RAISE Program (DOST-PCAARRD)
- Establishment of Regional Agri-Business Hub (ABH) in Caraga through the RAISE Program (DOST-PCAARRD)
- Establishment of a Regional Agri-Aqua Technology Business Incubator (ATBI) in Caraga through the RAISE Program (DOST-PCAARRD)
- Establishment of a Regional Knowledge Management Hub in Caraga through the RAISE Program (DOST-PCAARRD)



LIST OF PROPOSED PROJECTS

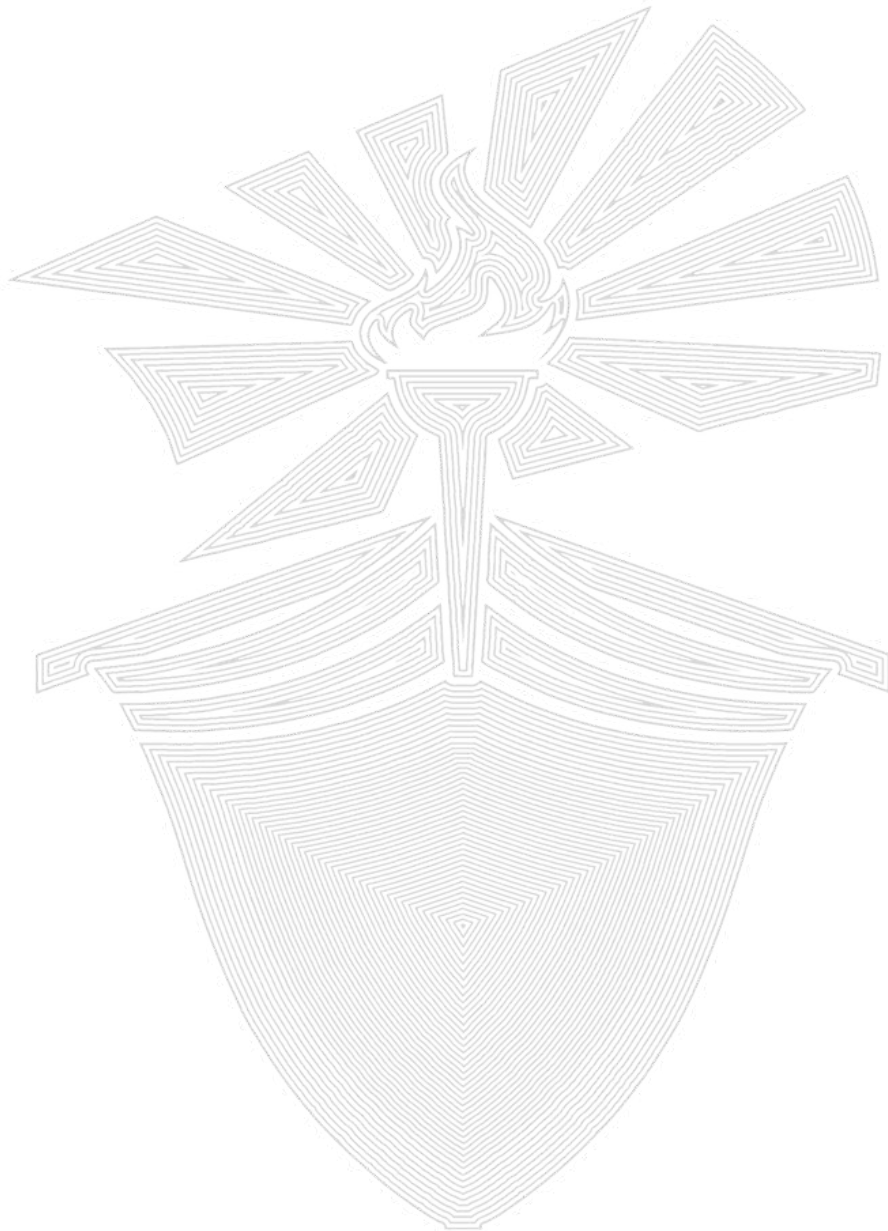
PER PERB 2025

PPAs	PIP Code	Proposed Amount
		2025
INFRASTRUCTURE PROJECTS		
Completion of Ladies and Gents Dormitory - Phase II	2023-08105-004629	340,000,000.00
Completion of College of Tourism & Hospitality Management Building Phase 2	2023-08105-007142	35,000,000.00
Completion of CSUCC Academic Building Complex	2023-08105-007043	40,000,000.00
Construction of College of Medicine and Health Sciences	2023-08105-006496	349,650,000.00
RESEARCH AND EXTENSION PROJECTS		
Electrical System Infrastructure Optimization in Elementary Schools for Enhanced Energy Efficiency, Safety, and Learning Environments	2025-08105-012555	1,553,000.00
Population Status of Long Yailed Macaques (Macaca fascicularis Raffles, 1821) and their Interface with Humans in the Selected Barangays of Butuan City, Caraga Region, Philippines	2025-08105-012591	846,000.00
Development and Implementation of SSLSIRLICS in Partnership of Caraga LGUs and Barangays	2025-08105-012635	10,934,000.00
Potential Ecological and Human Health Risks Associated to Heavy Meal Contaminations in the Fishery Resources of Butuan City	2025-08105-012762	2,928,000.00
Species Composition and Vegetation Analysis in Mt. Hilong-hilong, RTR, Agusan del Norte, Mindanao, Philippines: Strategy in towards Navigating their Action-Response	2023-08105-007596	771,000.00
TOTAL		44,815,000.00



2024

SUMMARY OF
FINDINGS





SUMMARY OF FINDINGS

FINANCIAL PERFORMANCE

The financial performance of Caraga State University (CSU) for Fiscal Year 2024, as detailed in the report, presents a generally favorable assessment of the university's fiscal management. The university was allocated a total of 733,375 thousand pesos in appropriations for the year. This significant amount was directed towards various programs and activities intended to support the university's mission and objectives. The effective allocation of these funds is evidenced by an allotment rate of 85%, which indicates that most of the appropriated funds were put to use.

In terms of obligations, CSU reported an obligation rate of 56%. This figure reflects the extent to which the allotted funds were committed to specific contractual obligations and planned expenditures. While this rate shows a substantial commitment, it also highlights an area where there is potential for improvement. An increased obligation rate could ensure that a higher percentage of allocated funds is actively committed, enhancing the university's ability to meet its financial and operational goals.

The disbursement rate for CSU was notably high at 97%, demonstrating effective management and utilization of the funds that were obligated. This high rate indicates that once funds were committed, they were promptly and efficiently spent. Such a high disbursement rate is a positive indicator of the university's ability to convert financial commitments into actual expenditures effectively.

Overall, CSU's budget utilization rates were satisfactory. The 56% obligation rate in relation to the allotment suggests a balanced approach to managing committed funds and available resources. Additionally, the 97% disbursement rate in relation to obligations underscores the university's capability to efficiently execute financial plans. These figures reflect sound financial management practices, with effective spending and a good balance between allocated resources and actual expenditure.

Despite the positive financial performance, there is room for improvement. The university could focus on increasing its obligation rate to better utilize all available funds. By improving this rate, CSU can enhance its ability to commit and subsequently spend all allocated resources, further optimizing its financial performance.

In conclusion, Caraga State University's financial performance for FY 2024 has been commendable, with efficient management and utilization of its funds. The university's high rates of allotment and disbursement are indicative of effective financial practices. Continued efforts to improve obligation rates and overall budget utilization will support the university's long-term financial health and operational success.



PHYSICAL PERFORMANCE

- **Higher Education Program**

The Higher Education Program has shown remarkable success in specific areas, particularly in the performance of first-time licensure exam takers, where the pass rate of 86.83% greatly surpassed the target of 55%. This achievement highlights the program's effectiveness in preparing students for professional qualifications. However, a significant challenge lies in the employment rate of graduates two years post-graduation, which is considerably lower than expected, with only 14.18% of graduates employed compared to a 65% target. Additionally, while the percentage of accredited undergraduate programs is commendably high at 62.07%, the outcome for enrollment in priority programs is still pending as the academic year progresses.

Overall, while the program has excelled in ensuring high licensure exam pass rates and increasing the number of accredited programs, it must address the low post-graduation employment rates to fully meet its objectives. The pending enrollment data for priority programs will be crucial in assessing the program's future impact. Moving forward, strategic efforts should focus on improving graduate employability and sustaining the high standards set in licensure and accreditation outcomes.

- **Advanced Education Program**

The Advanced Education Program aimed at enhancing higher education research for economic productivity and innovation and presents data on its performance. The program's outcome indicator, which measures the percentage of graduate school faculty engaged in research over the past three years, has significantly surpassed its target, reaching 86.52% compared to the anticipated 50%. This achievement reflects a strong commitment to fostering faculty involvement in research, with an impressive accomplishment rate of 173.01%. However, the output indicators, particularly those related to graduate student enrollment and the accreditation of graduate programs, are yet to be assessed, as data for the first semester of AY 2024-2025 remains unavailable.

In summary, the data highlights a commendable success in increasing faculty research participation, a key objective of the program's mission to drive innovation and economic growth through higher education. Nevertheless, a complete evaluation of the program's overall impact requires the forthcoming data on graduate student enrollment and program accreditation. Ongoing monitoring and thorough assessment will be essential to ensure that the program not only maintains its current achievements but also fully realizes its broader goals.





- **Research Program**

The Research Program was designed to enhance higher education research's impact on economic productivity and innovation. While the program successfully exceeded its output targets—achieving 35 completed research outputs against a target of 40, and a publication rate of 67% in recognized journals compared to a target of 40%—it did not meet its outcome target of 9 industry-utilized research outputs, achieving only 4. This resulted in a shortfall of -5 and an accomplishment rate of 55.56%.

In summary, the program excelled in generating and publishing research outputs, surpassing set goals in both areas. However, its effectiveness in translating these research outputs into tangible benefits for industry and other beneficiaries was limited, as indicated by the significant shortfall in the number of outputs utilized compared to the target.

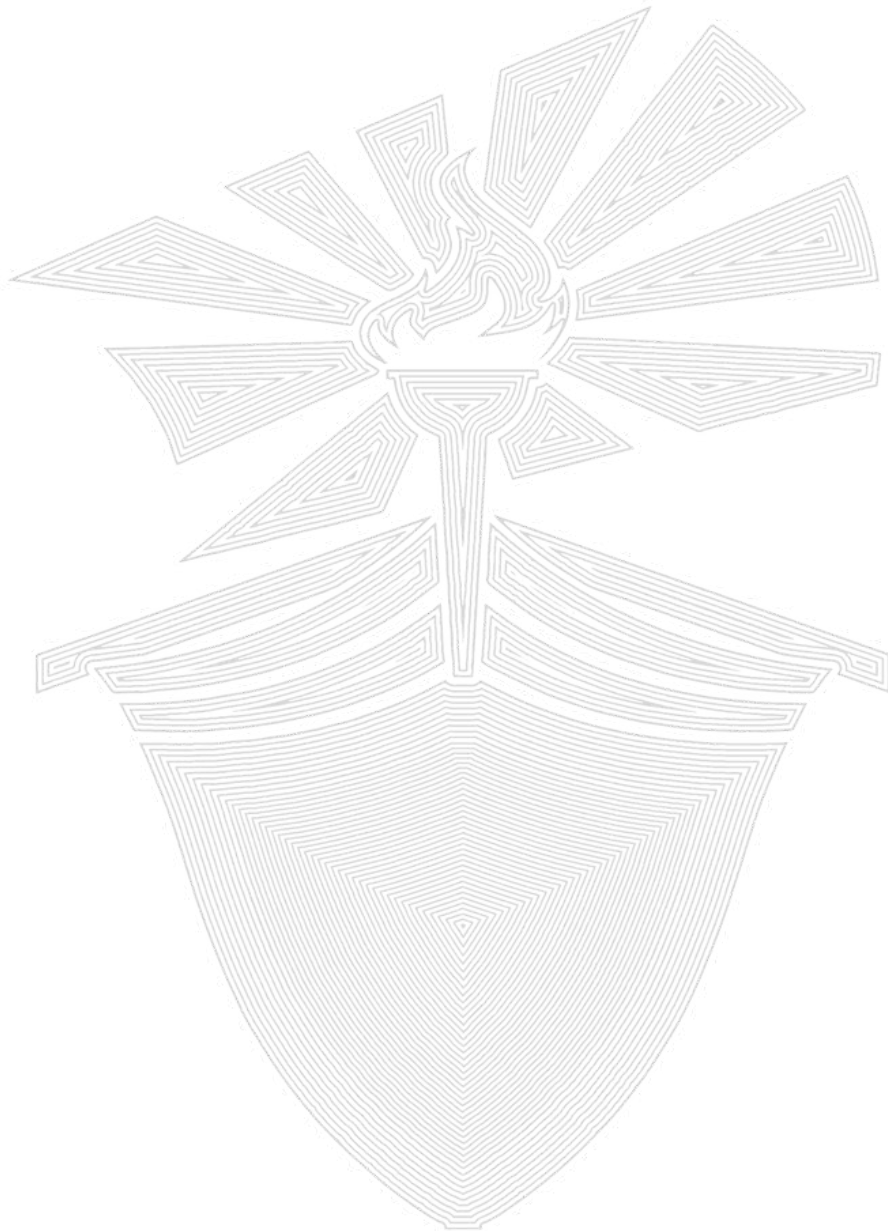
- **Technical Advisory and Extension Program**

The midyear agency performance review for the Technical Advisory and Extension Program highlights both achievements and areas requiring further focus as the university progresses into the second half of the year. In community engagement, the program has already exceeded its target for active partnerships, achieving 144.44% of its goal by forming 13 partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders, surpassing the target of 9. Additionally, 11 extension programs were organized and supported, slightly exceeding the target of 10, with an accomplishment rate of 110%. Beneficiary satisfaction was also notable, with 99.69% of participants rating the training courses as satisfactory or higher, well above the 70% target. These strong performances are expected to continue, with additional activities planned in the succeeding months to sustain and build on these successes in order to meet, if not exceed, the year-end targets.

However, the program encountered challenges in meeting its trainee reach targets. The number of trainees weighted by the length of training fell significantly short, with only 516 trainees compared to the target of 1,500, resulting in an accomplishment rate of just 34.40%. This shortfall highlights the need for increased efforts in the second half of the year to engage more participants. While the quality and relevance of the training have been positively received, addressing the shortfall in trainee numbers is crucial to meeting, if not exceeding, the year-end targets. The university is expected to intensify its activities and outreach in the coming months to close this gap and ensure comprehensive success across all indicators.

2024

OVERALL AGENCY
RECOMMENDATIONS



OVERALL AGENCY RECOMMENDATIONS

FINANCIAL PERFORMANCE

- **Increase the Obligation Rate:** CSU should focus on improving its obligation rate from the current 56%. A higher obligation rate would ensure that a greater portion of the allotted funds is actively committed to specific projects or contracts. This can be achieved through better planning and prioritization of expenditures, ensuring that funds are allocated to initiatives with clear timelines and deliverables.
- **Enhance Financial Planning and Monitoring:** Strengthening the financial planning and monitoring processes will allow for more accurate forecasting of financial needs and more effective allocation of resources. Regular reviews of financial commitments and expenditures can help identify areas where funds are underutilized, enabling timely adjustments and reallocations.
- **Improve Fund Allocation Efficiency:** While the allotment rate is already high at 85%, CSU should continue to refine its fund allocation strategies. This includes conducting thorough assessments of program needs and aligning budget allocations with strategic priorities. Ensuring that funds are directed towards the most impactful areas will improve overall financial performance.
- **Optimize Disbursement Processes:** The disbursement rate of 97% indicates efficient spending of obligated funds, but there is always room for refinement. CSU should explore ways to streamline its disbursement processes further, potentially through the adoption of automated financial management systems, to ensure even quicker and more accurate payments.
- **Strengthen Financial Accountability:** CSU should enhance its financial accountability mechanisms to ensure that all funds are used effectively and transparently. This could involve more rigorous auditing procedures, regular financial performance reviews, and increased training for staff involved in financial management to ensure compliance with best practices.
- **Develop Contingency Plans:** To safeguard against unforeseen financial challenges, CSU should develop and maintain contingency plans. These plans should include strategies for managing budget shortfalls, reallocating resources in response to changing priorities, and ensuring the financial stability of the university in the long term.
- **Engage in Continuous Improvement:** Lastly, CSU should adopt a culture of continuous improvement in its financial management practices. Regularly reviewing financial performance, soliciting feedback from stakeholders, and staying updated on best practices in higher education financial management will help the university adapt to changing conditions and maintain its financial health.

OVERALL AGENCY RECOMMENDATIONS

PHYSICAL PERFORMANCE

HIGHER AND ADVANCED EDUCATION PROGRAM

- Implement targeted preparatory programs and review sessions for students approaching licensure exams to improve pass rates.
- Offer additional tutoring and mentorship opportunities in key subjects to bolster students' readiness.
- Develop partnerships with industry and employers to create more internship and job placement opportunities for graduates.
- Ensure that the curriculum of priority programs is updated and aligned with current industry needs and standards.
- Prioritize accreditation for programs and streamline the application and review processes.
- Foster a culture of quality assurance and continuous improvement within programs to meet accreditation standards.
- Implement policies to incentivize and support faculty involvement in diverse research activities, including grants and sabbaticals.
- Create opportunities for interdisciplinary research and collaboration with external research institutions and organizations.
- Invest in research facilities and resources to attract and retain students in research-focused programs.
- Establish a system to monitor the status of program accreditation and address any challenges or barriers to obtaining and retaining accreditation.

OVERALL AGENCY RECOMMENDATIONS

PHYSICAL PERFORMANCE

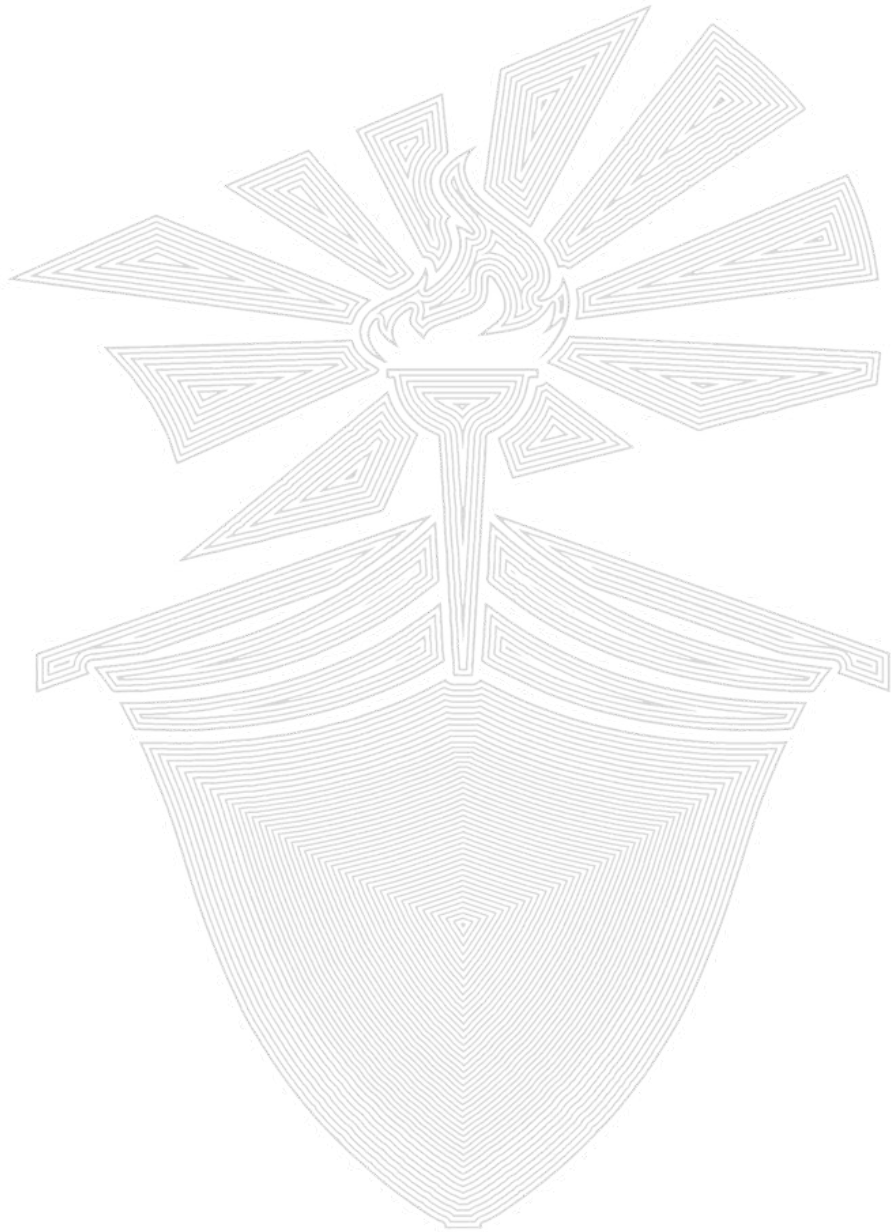
RESEARCH AND EXTENSION

- Engage with the key offices to expedite the formulation and approval of the Annual Procurement Plan (APP). Simultaneously, consider developing contingency plans for critical activities that can proceed independently of the APP, ensuring minimal disruption in case of delays.
- Diversify funding sources by exploring additional grant opportunities, partnerships, or collaborative projects. Develop a financial contingency plan to mitigate the impact of delayed fund releases, ensuring essential operations can continue.
- Collaborate with academic departments to advocate for the inclusion of an IP course in relevant curricula. Highlight the importance of IP education in producing well-rounded graduates and liaise with curriculum committees to facilitate the integration process.
- Initiate a comprehensive review of existing administrative processes, documenting and standardizing procedures. Establish a centralized repository or handbook for all staff, ensuring clear communication of processes and reducing ambiguity. Conduct training sessions to familiarize staff with the updated protocols.
- Advocate for improved communication practices across departments, emphasizing the importance of timely information dissemination. Implement communication protocols to ensure that critical information is shared well in advance, allowing teams to adequately prepare and deliver high-quality outputs.
- Students with class schedules conflicting with the TBI-led activities are catered to one-on-one by the mentors;
- Provide or allot budget for the TBI for operation costs and other expenditures on trainings and workshop for incubatees, and for the purchase of equipment needed by the student-incubates.
- Develop a comprehensive database of faculty expertise and research interests. This can facilitate the formation of interdisciplinary research teams and collaborations with external partners.
- Create a centralized platform for disseminating information about funding opportunities, workshops, and other capacity-building activities for faculty researchers. This can ensure faculty are aware of available resources and opportunities to support their research endeavors.
- Strengthen the monitoring and evaluation processes for research and extension projects. This will ensure projects are aligned with CSU RDE goals, achieve their intended outcomes, and contribute meaningfully to the development of the region.
- Encourage and capacitate faculty members to produce relevant research outputs, develop proposals funded by external funding agencies, and publish and commercialize research outputs.

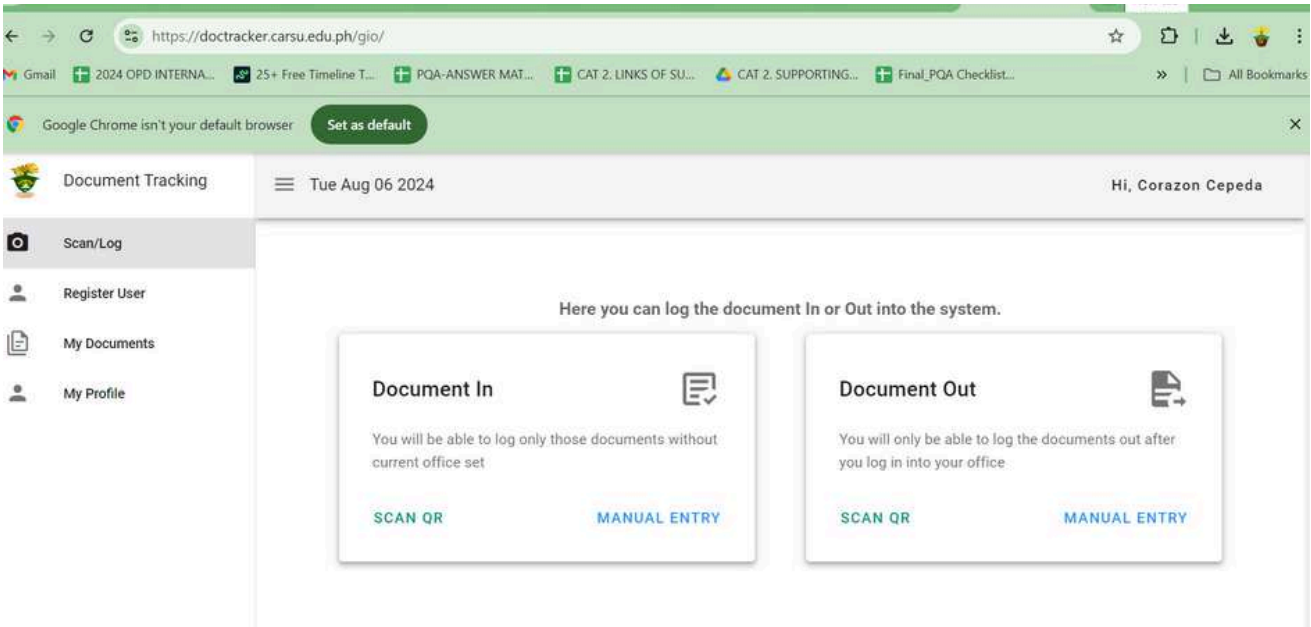


2024

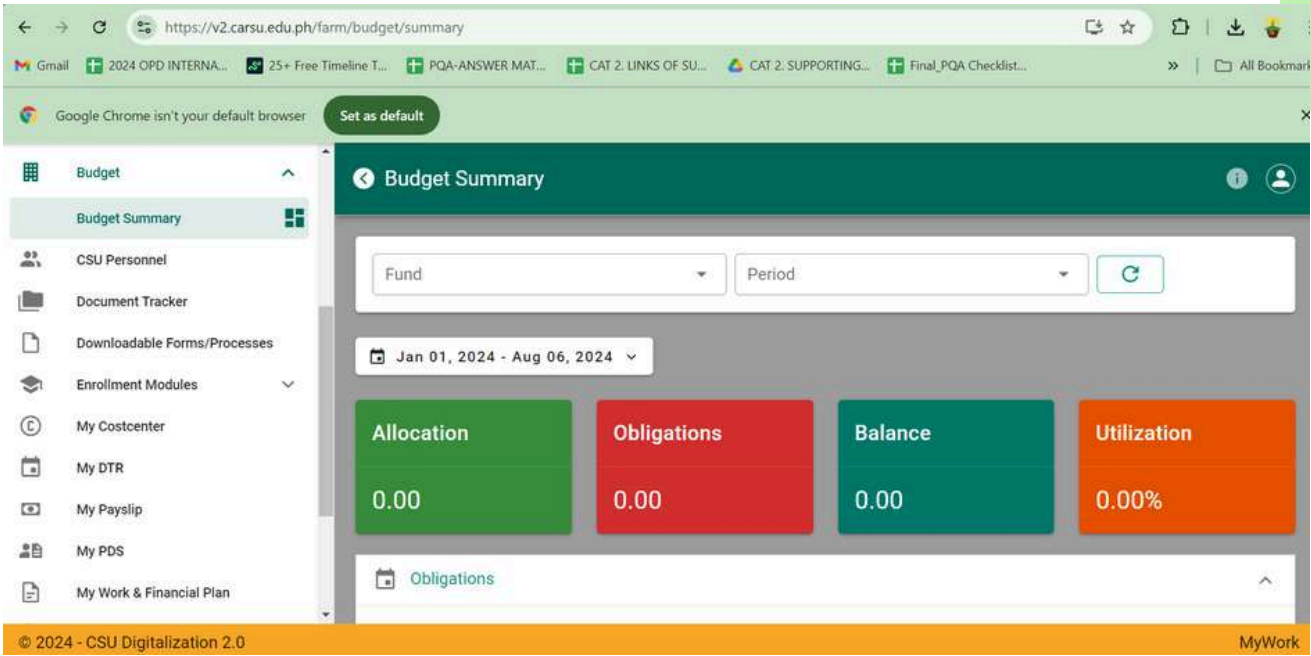
BEST PRACTICES



BEST PRACTICES



Operationalized the Web-based Document Tracking System that has the capability of updating documents, storing, retrieval, sharing and tracking of documents within the University. The system will store reports and display status for actions.



Implemented the Web-based Work and Financial Plan System which is linked with the Financial Automated Resource Management System (FARMS) to generate real time and uniform reportorial system of financial matters which will be submitted to appropriate oversight authorities.

BEST PRACTICES

CONDUCT OF OPLAN PAGSUSI FOR FY 2023 PERFORMANCE-BASED BONUS (PBB) REQUIREMENTS



APPROVAL OF HIRAYA MANAWARI ‘28: THE CSU FIVE-YEAR STRATEGIC PLAN

The RITTD team monitored six PCIEERD-funded projects:

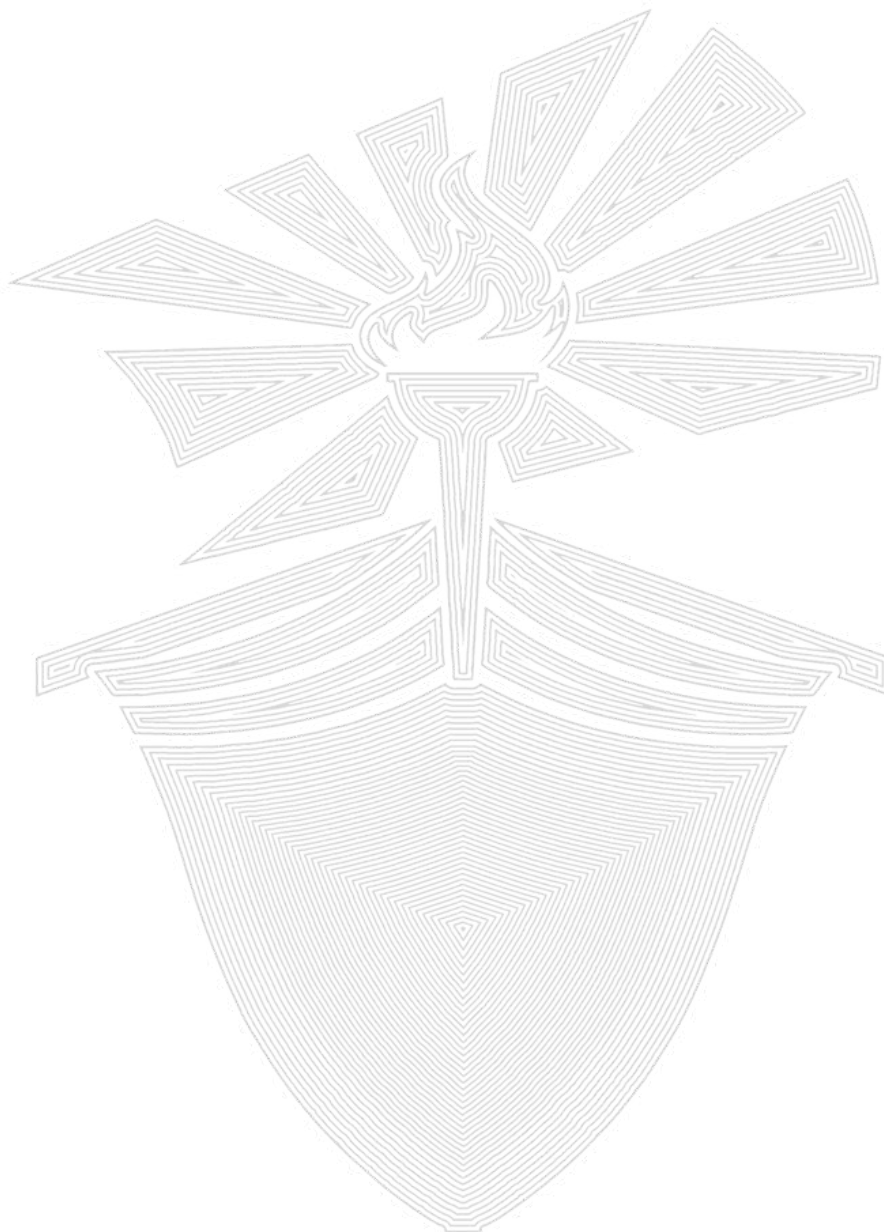
1. Innovation and Technopreneurship Hub (iTech)
2. IMPACT: Assistance in the Commercialization of DOST Funded Technologies at Caraga State University
3. FASTRAC: MAPX: Manage Assets and Properties and Map for Visualization
4. Mine Geotechnical and Environmental Assessment Robotic System (Mine GEARS)
5. Mining Industry using Augmented Reality (AR) and Virtual Reality (VR) Technologies, also known as MARVEL (Mining AR and Virtual eLearning)
6. HEIRIT RESEED: Caraga Regional Innovation and Startup Ecosystem (RISE) Continuum Development



Conduct of Review and Updating of Caraga State University’s Spinoff Policy held on February 23, 2024, at the HERO Learning Commons Board Room,

2024

**INITIATIVES
AND
ACHIEVEMENTS**



PRC LICENSURE EXAMINATION RESULTS

1 TOTAL NUMBER OF TOP NOTCHERS

- 1 MASTER PLUMBER
- 1 Professional Teacher (Secondary Level)
- 1 Electronics Engineer



NEWLY-LICENSED ELEMENTARY AND SECONDARY LEVEL TEACHERS!

35	94	43
ELEMENTARY LEVEL (CSU MAIN)	SECONDARY LEVEL (CSU MAIN)	SECONDARY LEVEL (CSU CC)
CSU Main Campus Passing Rate: 74.47 %	CSU Main Campus Passing Rate: 63.93%	CSU Cagadharan Campus Passing Rate: 70.49%



NEWLY-REGISTERED 18 ELECTRONICS ENGINEERS 28 ELECTRONICS TECHNICIANS

CSU Passing Rate: Electronics Engineers - 54.55 %
Electronics Technicians - 87.50 %

AWARDS & RECOGNITION



1 of 3
IN BUTUAN CITY

47 of 229
IN THE PHILIPPINES

EDURANK'S TOP UNIVERSITIES IN THE PHILIPPINES

Source: <https://edurank.org/un/caraga-state-university/>

 /CaragaStateU

 www.carsu.edu.ph

 op@carsu.edu.ph



Congratulations!

CSU is now at the 42nd spot in Webometrics' ranking of Philippine universities

In the July 2024 publication of Webometrics' Ranking of World Universities by the Cybermetrics Lab, the Caraga State University (CSU) climbed to the 42nd spot out of 364 Philippine Higher Education Institutions (HEIs), improving from its previous rank of 43rd last year.



Source: <https://www.webometrics.info/en/asia/philippines>

 /CaragaStateU

 www.carsu.edu.ph

 op@carsu.edu.ph



Congratulations!

Caraga State University - Main Campus

for successfully passing the Accrediting Agency of Chartered Colleges and Universities, Inc. (AACCUP, Inc.) accreditation conducted last year:

BS CHEMISTRY
Level 1 Accredited
Validity: October 1, 2023-September 30, 2026

BS SOCIAL WORK
Candidate
Validity: October 1, 2023-September 30, 2025

BS PSYCHOLOGY
Candidate
Validity: October 1, 2023-September 30, 2025

PHD SCIENCE EDUCATION
Candidate
Validity: October 1, 2023-September 30, 2025



 /CaragaStateU

 www.carsu.edu.ph

 op@carsu.edu.ph



CONGRATULATIONS!

TOP 1

 **CARAGA STATE UNIVERSITY**
CARAGA REGION

TOP 31

 **CARAGA STATE UNIVERSITY**
PHILIPPINES

2023 uniRank's Top Universities in the Philippines

Sources: <https://www.4icu.org/ph/caraga-region/> and <https://www.4icu.org/ph/>

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Congratulations!

The CARAGA STATE UNIVERSITY is once again eligible for

PBB

PERFORMANCE-BASED BONUS
FISCAL YEAR 2022

Eligible personnel of the university are entitled to **61.75%** of their monthly basic salaries.

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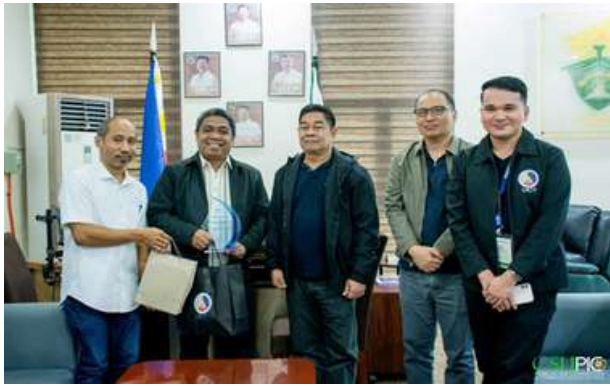
AWARDS & RECOGNITION



Caraga State University (CSU) obtained its fourth consecutive Platinum Award from the Innovation and Technology Support Offices (ITSO) during the ITSO Presidents' Summit



CHED grants COPC to BSABE and BSECE DICT partner in Caraga



CSU receive a plaque of Appreciation as Outstanding

Congratulations!

CSU FACULTY WITH Scopus-INDEXED ARTICLES

PUBLISHED IN FIRST QUARTER OF 2024

COLLEGE OF HUMANITIES AND SOCIAL SCIENCES (CHASS) Prof. Petervir A. Paz	COLLEGE OF AGRICULTURE & AGRI-INDUSTRIES (CAA) Prof. Elizabeth P. Parac Prof. Joanne Langres Ms. Rezel S. Borines Ms. Joanne Langres	COLLEGE OF MATHEMATICS & NATURAL SCIENCES (CMNS) Dr. Felmer Latayada Dr. Joycelyn C. Jumawan
COLLEGE OF COMPUTING & INFORMATION SCIENCES (CCIS) Dr. Christopher C. Abalorio Dr. Jaymer M. Jayoma Dr. Junrie B. Matias Dr. Vicente A. Pitogo Prof. Maria Besa Joy M. Ortuyo Prof. Mark Phil B. Pacot	COLLEGE OF ENGINEERING & GEOSCIENCES (CEGS) Dr. Alexander T. Demetillo Dr. Jeffrey T. Dellosa Engr. Philip Donald C. Sanchez Engr. Monalaine M. Bermoy Engr. Kendel P. Bolanio Engr. Arturo G. Cauba Jr. Engr. Nichole Anthony D. Pacle Engr. Lovely Mae Dagsa Engr. Alfred Dennis B. Balamad	COLLEGE OF ENGINEERING & GEOSCIENCES (CEGS) Engr. Charle Magne L. Cillo Engr. Eric Dave D. Doria Engr. John Rudmark L. Ebol Engr. Jun Love E. Gesta Engr. Arnaldo C. Gagua Engr. Re-Ann Cristine O. Calimpusan Ms. Yvonne Olavay Mr. Patric Sam Buenavista

Congratulations!

ROLANDO N. PALUGA, PhD

University Professor

as per the released certification report for College/University Professor by the national Certification Committee pursuant to DBM-CHED Joint Circular No. 3, s. 2022 and the approved endorsement through BOR Referendum Resolution No. 04-02-01, S. 2024.

Congratulations!

OUTSTANDING FACULTY FROM THE College of Computing and Information Sciences

for passing the Microsoft Office Specialist Certification initiated by the Philippine Society of Information Technology Educators (PSITE) Caraga in cooperation with Centipon on February 7, 2024.

MA. BESA JOY M. ORTUYO
EDWIN MANUEL M. JARLATA
ELBERT S. MOYON
EDSEL MATT MORALES
KIMBERLY ANN B. PALARAN

Microsoft Office Specialists

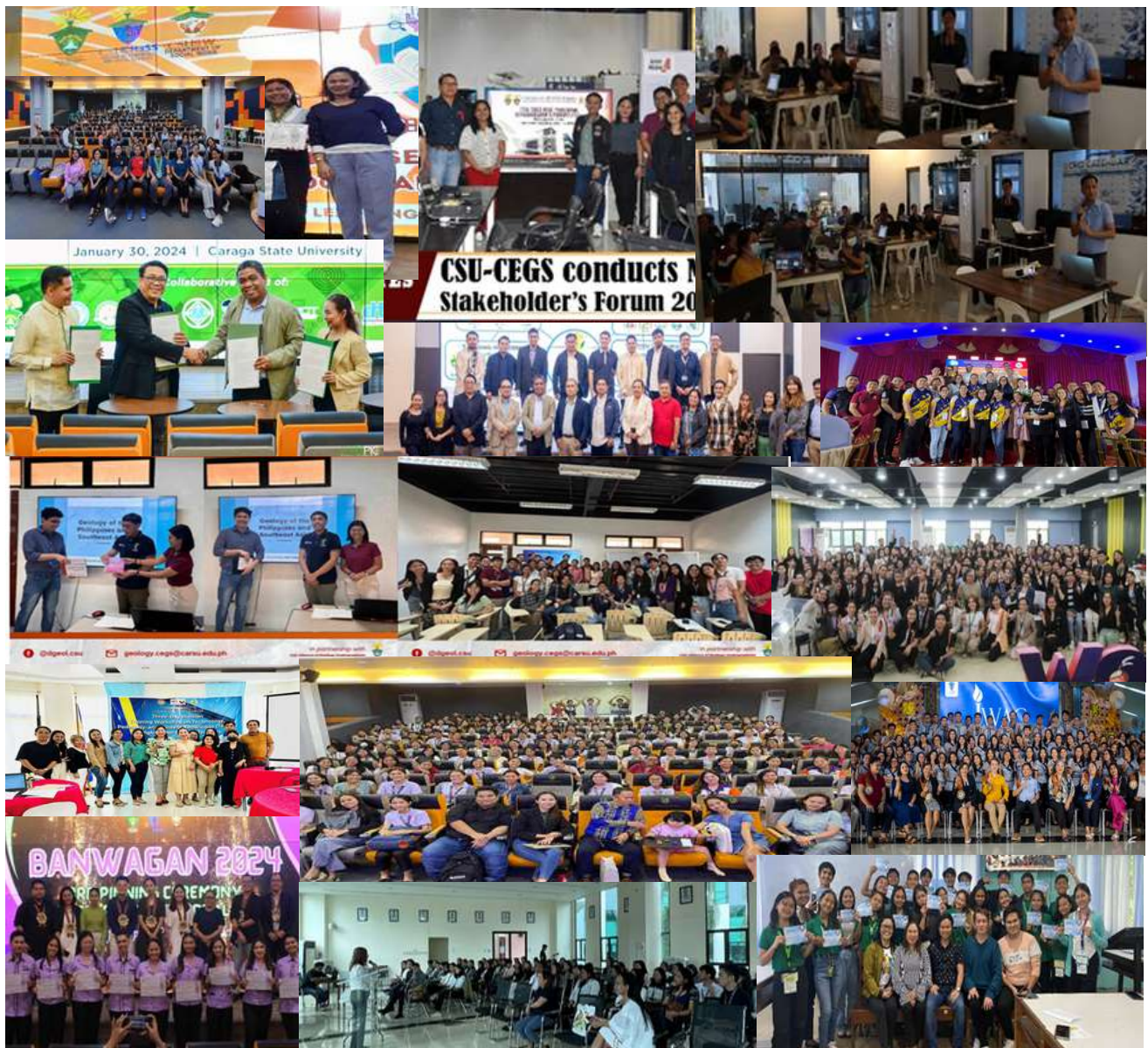
TRAININGS, SEMINARS & CONFERENCES

- Caraga RAISE Program Wraps Up successful Regional Communication Plan Workshop
- Robotics and Automation Training Empowers STEM Teachers and Students at Taligaman National High School
- LoRaWAN Training Equips Agriculture and Biosystems Engineering Faculty and Students with Cutting-Edge Technology Skills
- Intellectual Property Rights and Patent Searching Seminar-Workshop at CSUCC-AVR
- Awareness on Basics of Intellectual Property (IP) in Saint Michael College of Caraga (SMCC)
- Basics of IP and Patent Search Report at the Cabadbaran City National High School
- Fundamentals of Intellectual Property and Patent Searching Seminar Workshop
- Industrial Design and PCT Training for Regional Innovation by CSU RDI Centers (cum Meeting with IPOPHL)
- Research, Development, and Innovation Competitiveness Summit
- Training/workshops conducted for Plantilla faculty toward publication
- GACPA 45th Annual National Convention and Seminar
- Anti-Corruption Laws Online Lecture Series (ACLS) on Republic Act No. 6713



TRAININGS, SEMINARS & CONFERENCES

- Trainings/Seminar on Republic Act No. 9184 and its implementing rules and regulations, procurement planning and budgeting linkage and latest GPPB issuances and updates
- Center for Human-Computer Interaction (CHCI) hosted a research colloquium and onboarding of faculty affiliates
- The Department of Electronics Engineering Conducted Analog Devices Training and Workshop
- Navigatu TBI's Caraga RISE Consortium
- PASUC 2024 National Culture and Arts Festival Training Workshop for Directors, Coaches, and Trainers at BSU
- 2024 Geosciences Lecture Series Topic: Philippine Mining Laws
- Kaugalingon Ko, Lambuon Ko: Seminar on Advanced Self-Awareness for the Future Social Workers
- Case Management Seminar – Workshop for its 3rd year Social Work Interns
- Three-Day Division Training-Workshop on Technology, Pedagogy, and Content Knowledge (TPACK) of High School Biology Teachers
- BANWAGAN 2024: 3RD Pinning Ceremony of the 144 third-year students as official Social Work student interns
- IWAG Pinning Ceremonies 2024: The IWAG Pinning Ceremony for student-interns of the Ced
- The Department of Sociology conducted the Pre-Deployment of 67 AB Sociology Interns
- Work immersion program for grade 12 students from San Vicente National High School



TRAININGS, SEMINARS & CONFERENCES

- 2024 DOST Call Conference
- CSUCC 11th In-House Review
- CSU RDI Centers Join Caraga Regional Development Plan 2023-2028
- CSU RDI Centers Join Regional Science and Technology Week Celebration
- Workshop on Syllabus Development for Entrepreneurship Courses
- Intellectual Property Master Class Training
- Training Seminar on Effective Business Communication Skills
- Seminar Workshop on Basic Records and Archives Management
- Institutional Accreditation Accreditors' Training
- Food Innovation Summit
- Coconut Hybridization Program Information Caravan and Proposal Workshop
- Caraga RAISE Program Wraps Up Successful Regional Communication Plan Workshop
- Robotics and Automation Training Empowers STEM Teachers and Students at Taligaman National High School
- Orientation Meeting and Action Plan Workshop for College IP Coordinators (CIPCs) and Technical Experts (TEs)
- Gender Sensitivity Training



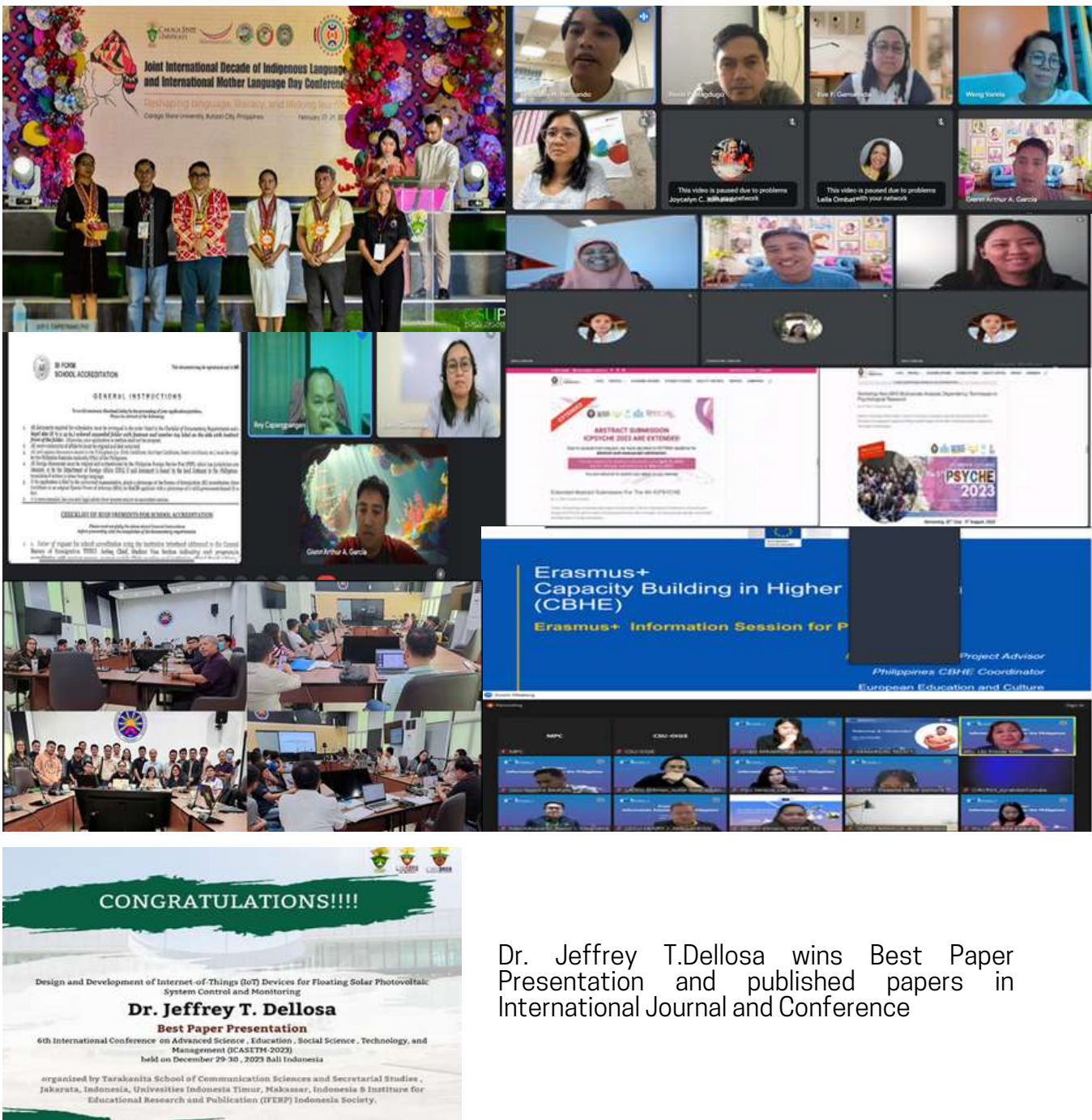
TRAININGS, SEMINARS & CONFERENCES

- Training of Calamansi Marmalade was conducted by the College of Agriculture and Agri-Industries
- Empowering Farmers: A Comprehensive Rice Production Training in Barangay Baan
- Advancing Educational Practices: An Overview of Projects READINNG and MUGNA by the College of Education (CED)
- 15-day training sought to provide Technology Transfer Officers (TTOs)
- Regional Review of Institutional Intellectual Property (IP) Policy and Technology Transfer Protocol (TTP)
- The Office of the Vice President for Research, Innovation, and Extension (OVPRIE) held a coordination meeting with the academic units of the Office of the Vice President for Academic Affairs (OVPAAs)
- Formulation and Updating of the Information Systems Strategic Plan (ISSP)
- Conduct of Review and Updating of Caraga State University's Spinoff Policy



INTERNATIONALIZATION

- 2024 Joint International Decade of Indigenous Languages (IDIL) and International Mother Language Day (IMLD) Conference
- Virtual benchmarking interview with MSU-Naawan about the strategies on how MSU-Naawan was able to accept intern students from Korea.
- A virtual planning discussion for a potential master student in the biology program of CSU to be sent to Kaoshung Medical University for a 3-month internship program.
- Dr. Glenn Garica, OIGE Director, attended the Erasmus+ Capacity Building in Higher Education
- A virtual planning discussion for a potential master student in the Biology program of CSU to be sent to Kaoshung Medical University for a 3-month internship program



Dr. Jeffrey T. Dellosa wins Best Paper Presentation and published papers in International Journal and Conference

BENCHMARKING ACTIVITY



Adiong Memorial State College | January 11, 2024



Saint Joseph Institute of Technology (SJIT) benchmarked the processes and activities of the Gender and Development Office (GAD)



Northeastern Mindanao State University | January 11, 2024



Butuan City Special Education Center | February 15, 2024



The Office of Curriculum and Instruction Development (OCID) and the Bureau of Jail Management and Penology (BJMP) Caraga Region benchmarked at Davao City Jail.



TTLO (IPTBM Project 1) & ATBI (Project 3) Benchmarking to USM

GROUNDBREAKING **ACTIVITY**



groundbreaking ceremony for the renewable energy-powered abaca processing facilities on February 6, 2024



MEMORANDA OF AGREEMENT

- Program Launching of ReSEED: CARAGA Regional Innovation and Startup Ecosystem (RISE) on January 30, 2024, at HERO Learning Common.



- Signing of the Agreement and Commitment of Support between Caraga State University, DOST Caraga, and other stakeholders for the implementation of Project GRIND held on February 28, 2024, at the Watergate Hotel, Butuan City.



- Signing of the Agreement between Caraga State University, DOST Caraga, and other stakeholders for the establishment of the Regional Sensory & Testing Laboratory and the Launching of the Food Innovation & Safety Program on February 27, 2024, at the Watergate Hotel, Butuan City.

- Signing of Agreement between Caraga State University and Wadwhani Foundation on January 30, 2024, at HERO Learning Common, Caraga State University.



MEMORANDA OF AGREEMENT



- Signing of the Agreement for the establishment of the CARAGA RISE Consortium.



- CEPRIC and Agusan del Norte Energy Sector Representatives Hold Collaborative Meeting
- Signing Ceremony of the MOU of Caraga State University between Untag Semarang last April 19, 2024



- MOA Signing between the Caraga State University Cabadbaran Campus and the Municipality of Alegria, Surigao del Norte

TECHNOLOGY TRANSFER LICENSING

Caraga State University is committed to advancing the application of inventions and intellectual property as part of the deliverables set by the Intellectual Property Office of the Philippines (IPOPHL) and being an ITSO franchisee. By May 15, the university had successfully filed three (3) inventions with IPOPHL.

- Vehicle Monitoring Method
- Fish Attractor
- A Portable Device for Harvesting Fleshy Drupes



INTELLECTUAL PROPERTY
OFFICE OF THE PHILIPPINES
INTELLECTUAL PROPERTY OFFICE OF THE PHILIPPINES
BUREAU OF PATENTS
Intellectual Property Center
No. 29 Upper McKinley Road,
McKinley Hill Town Center,
Fort Bonifacio, Taguig City
Tel. No. +632 7236-6300
Website: <http://www.ipo.gov.ph>

Digitally Signed by IPO Philippines
24/03/2024
Dennis Lionel P. Acevedo

FORM NUMBER	IPOPHL-BOP-INV-ACC-64	ED: 01.07.2023
PAPER NO.	3	
IN-SERVICE E-MAIL ADDRESS	kciudad@c arsu.edu.ph	
MAILING DATE : [redacted]		

CIUDAD, Kenneth L
Ampayon, 8600, Butuan City,
Agusan Del Norte, Philippines
kciudad@carsu.edu.ph

Application Type/No:	Invention 1/2024/050111	Filing Date:	5 March 2024 (05.03.2024)
Applicant:	CARAGA STATE UNIVERSITY (CSU) (PH)		
Title:	A PORTABLE DEVICE FOR HARVESTING FLESHY DRUPES		
Division:	Inventions (MED)	Examiner:	Jayson B. Jandoc

ACKNOWLEDGEMENT AND ACCORDANCE OF FILING DATE

Applicant's request for grant of Philippine Patent filed on 5 March 2024 is hereby acknowledged and marked as Paper No. 1. Submission of one (1) copy of the abstract, claims, description, and drawing through e-filing is also acknowledged and entered on record.

Applicant's payment of Php 2,949.20 for filing fee and publication fee made on 5 March 2024 is also



Caraga State University (CSU)
Technology Transfer and Licensing Office (TTLO)
Innovation & Technology Support Office (ITSO)

Congratulates
the Inventors of
**A Device for Drying of
Agricultural Crops**
for a **Patent Grant**

Filed on: December 29, 2021
Published on: June 14, 2023
Registered on: April 20, 2024

Inventors:
AMURAY, Nikky R.
BERTULFO, Jack O.
OLAIS, Mark Lester C.
OLAYVAR, Angelica L.

Patent Agents:
Engr. Jeffrey T. Delloso
Engr. Jack O. Bertulfo



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rao@carsu.edu.ph

CSU Main Campus
Ampayon, Butuan City

(088) 341-3294
Local 209

A Device for Drying of Agricultural Crops granted a patent. The technology comprises a combustion chamber, a drying chamber assembly, and a heating system assembly. The combustion chamber is designed to convert biomass fuel into heat energy by creating the optimal environment for the gasification process, while the heating system assembly ensures safe, clean, and efficient drying.



MORE **ABOUT US**



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