

ANNEX C

REPUBLIC OF THE PHILIPPINES
CAGAYAN STATE UNIVERSITY
Campus Allocation
SY 2022-2023 to SY 2023-2024

Projected Collection of Tuition fees	SY 2022-2023	SY 2023-2024	Total
	26,217,840.00	27,004,375.20	53,222,215.20

**Budget Allocation for Instruction
(50% of total tuition fees)

26,611,107.60

Components:

Faculty & Staff Development	12.50%	3,277,230.00	3,375,546.90	6,652,776.90
Curriculum Development	12.50%	3,277,230.00	3,375,546.90	6,652,776.90
Facilities Development	12.50%	3,277,230.00	3,375,546.90	6,652,776.90
Student Development	12.50%	3,277,230.00	3,375,546.90	6,652,776.90
Total		13,108,920.00	13,502,187.60	26,611,107.60

* CMO #20

Series Of 2011

Enrollment				
College of Humanities and Social Sciences	2nd sem		Allocation	
	1st sem		Percentage	Amount
Faculty & Staff Development Curriculum Development Facilities Development Student Development Total		1,200		
		1,339		
		6,652,776.90	10%	665,277.69
		6,652,776.90	10%	665,277.69
		6,652,776.90	10%	665,277.69
		6,652,776.90	10%	665,277.69
				2,661,110.76

Prepared by:

celia
CELIAFLOR T. BABARAN
Budget Officer

Certified Correct:

Engr. Roger P. Rumpo
Engr. ROGER P. RUMPON
Director for Admin & Finance

CAGAYAN STATE UNIVERSITY - CARIG
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Budget Allocation for Higher Education per College

SY 2022-2023 to SY 2023-2024

1st Semester SY 2023-2024

Total

26,217,840.00 27,004,375.20 53,222,215.20

based from Univ. data

Projected Collection of
Tuition fees
**Budget Allocation for Instruction

(50% of total tuition fees)

Components:

Faculty & Staff Development

12.50%

3,277,230.00 3,375,546.90 6,652,776.90

Curriculum Development

12.50%

3,277,230.00 3,375,546.90 6,652,776.90

Facilities Development

12.50%

3,277,230.00 3,375,546.90 6,652,776.90

Student Development

12.50%

3,277,230.00 3,375,546.90 6,652,776.90

CMO #20

Series of 2011

Enrollment per College		Actual		1st Semester SY 2023-2024		2nd Semester SY 2022-2023		Percentage of Allocation /College		Target Allocation per College	
		Actual	Projection								
CICS		2,128	2,464					18%		4,672,614.18	
COEA		2,770	3,288					23%		6,164,350.33	
CAS		2,038	2,318					17%		4,432,471.12	
CIT		1,997	2,370					17%		4,443,664.23	
CPAD		1,765	2,443					16%		4,281,872.93	
CHK		809	955					7%		1,794,967.64	
CVM		349	458					3%		821,167.17	
Total		11,856	14,296					100%		26,611,108.60	

Prepared by:

J. FLORES, BABARAN

Project Officer

Certified Correct:

Engr. ROGER P. RUMAMPON

Director for Admin & Finance

Recommending Approval:

ROSEMARIE CABANA, DPA

Director for Academic Affairs

Approved:

Engr. ARTHUR G. IBANEZ, Ph.D.

Campus Executive Officer



CAGAYAN STATE UNIVERSITY
CARIG CAMPUS

BUDGETARY ALLOCATION

CY 2023

Total Tuition fees		53,222,215.20
Instruction	50%	26,611,107.60
Research	10%	5,322,221.52
Extension	10%	5,322,221.52
STO-Production/PRM	10%	5,322,221.52
Administration	10%	5,322,221.52
Campus Mandatory Reserve	10%	5,322,221.52
Total		53,222,215.20

Prepared by:



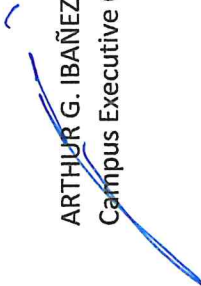
CELIAFLOR T. BABARAN
Budget Officer

Certified Correct:



Engr. ROGER P. RUMPO
Director for Admin and Finance

Approved by:



ARTHUR G. IBANEZ, Ph.D
Campus Executive Officer



Budget Allocation for Higher Education per College

SY 2022-2023 to SY 2023-2024

1st Semester SY 2023-2024

2nd Semester SY 2022-2023

26,217,840.00 27,004,375.20 53,222,215.20 based from Univ. data

Projected Collection of Tuition fees

**Budget Allocation for Instruction

(50% of total tuition fees)

Components:

Faculty & Staff Development

Curriculum Development

Facilities Development

Student Development

13,108,920.00 13,502,187.60 26,611,107.60

Total

CMO #20

Series of 2011

Enrollment per College		Actual		Projection		Actual		Projection		Percentage of Allocation /College		Budget Allocation per College				
2nd Semester SY 2022-2023	1st Semester SY 2023-2024	2,128	2,464	2,770	3,288	2,038	2,318	1,997	2,370	1,765	2,443	809	955	1,764	807	100%
COEA		COEA		CAS		CIT		CPAD		CHK		CVM		Total		100%
2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023	
4,672,614.18	6,164,350.33	4,356	6,058	4,356	4,367	4,208	1,764	807	26,152	18%	23%	17%	17%	16%	7%	3%
4,432,471.12	4,443,664.23	4,281,872.93	1,794,967.64	821,167.17	26,611,108.60	4,672,614.18	6,164,350.33	4,356	6,058	4,367	4,208	1,764	807	26,152	100%	

Prepared by:

LIAFLOR T. BABARAN

Accounting Officer

Certified Correct:

Engr. ROGER P. RUMPON

Director for Admin & Finance

Recommending Approval:

ROSEMARIE CABANA, DPA

Director for Academic Affairs

Approved:

Engr. ARTHUR G. Ibanez, Ph.D.

Campus Executive Officer

