

## M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>   | <u>2016</u>      | <u>2017</u>      | <u>2018</u>    |
|--|------------------|------------------|----------------|
| New General Appropriations                                 | <u>293,386</u>   | <u>371,513</u>   | <u>438,716</u> |
| General Fund   | 293,386          | 371,513          | 438,716        |
| Automatic Appropriations                                   | <u>11,778</u>    | <u>11,708</u>    | <u>14,567</u>  |
| Retirement and Life Insurance Premiums                     | 11,778           | 11,708           | 14,567         |
| Continuing Appropriations                                  | <u>15,229</u>    | <u>18,008</u>    |                |
| Unobligated Releases for Capital Outlays<br>R.A. No. 10651 | 59               |                  |                |
| Unobligated Releases for MOOE<br>R.A. No. 10651            | 15,170           |                  |                |
| R.A. No. 10717   |                  | 18,008           |                |
| Budgetary Adjustment(s)                                    | <u>22,907</u>    |                  |                |
| Transfer(s) from:  |                  |                  |                |
| Miscellaneous Personnel Benefits Fund                      | 19,357           |                  |                |
| Pension and Gratuity Fund                                  | 3,550            |                  |                |
| Total Available Appropriations                             | <u>343,300</u>   | <u>401,229</u>   | <u>453,283</u> |
| Unused Appropriations                                      | <u>( 19,112)</u> | <u>( 18,008)</u> |                |
| Unobligated Allotment                                      | <u>( 19,112)</u> | <u>( 18,008)</u> |                |
| TOTAL OBLIGATIONS  | <u>324,188</u>   | <u>383,221</u>   | <u>453,283</u> |

**EXPENDITURE PROGRAM  
(in pesos)**

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | <u>44,407,000</u>      | <u>82,983,000</u>       | <u>84,328,000</u>        |
| Regular                                      | <u>44,407,000</u>      | <u>82,983,000</u>       | <u>84,328,000</u>        |
| PS   | 17,567,000             | 40,964,000              | 39,578,000               |
| MOOE   | 26,840,000             | 42,019,000              | 44,750,000               |
| Support to Operations                        | <u>8,503,000</u>       | <u>9,181,000</u>        | <u>8,606,000</u>         |
| Regular                                      | <u>8,503,000</u>       | <u>9,181,000</u>        | <u>8,606,000</u>         |
| PS   | 7,411,000              | 6,642,000               | 6,003,000                |
| MOOE   | 1,092,000              | 2,539,000               | 2,603,000                |
| Operations                                   | <u>187,879,000</u>     | <u>176,109,000</u>      | <u>360,349,000</u>       |
| Regular                                      | <u>187,879,000</u>     | <u>176,109,000</u>      | <u>211,256,000</u>       |
| PS   | 132,811,000            | 117,996,000             | 152,100,000              |
| MOOE   | 55,068,000             | 58,113,000              | 59,156,000               |
| Projects / Purpose                           |                        |                         | <u>149,093,000</u>       |
| CO   |                        |                         | 149,093,000              |

|                     |             |             |             |
|---------------------|-------------|-------------|-------------|
| Projects / Purpose  | 83,399,000  | 114,948,000 |             |
| CO                  | 83,399,000  | 114,948,000 |             |
| TOTAL AGENCY BUDGET | 324,188,000 | 383,221,000 | 453,283,000 |
| Regular             | 240,789,000 | 268,273,000 | 304,190,000 |
| PS                  | 157,789,000 | 165,602,000 | 197,681,000 |
| MOOE                | 83,000,000  | 102,671,000 | 106,509,000 |
| Projects / Purpose  | 83,399,000  | 114,948,000 | 149,093,000 |
| CO                  | 83,399,000  | 114,948,000 | 149,093,000 |

STAFFING SUMMARY

|                                      | 2016 | 2017 | 2018 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 468  | 468  | 468  |
| Total Number of Filled Positions     | 264  | 304  | 304  |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 438,716,000  
=====

| OPERATIONS BY PROGRAM                | PROPOSED 2018 |            |             |             |
|--------------------------------------|---------------|------------|-------------|-------------|
|                                      | PS            | MOOE       | CO          | TOTAL       |
| HIGHER EDUCATION PROGRAM             | 130,907,000   | 54,529,000 | 149,093,000 | 334,529,000 |
| ADVANCED EDUCATION PROGRAM           | 6,640,000     | 2,638,000  |             | 9,278,000   |
| RESEARCH PROGRAM                     | 1,369,000     | 1,590,000  |             | 2,959,000   |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 346,000       | 399,000    |             | 745,000     |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                       | PS          | MOOE        | CO          | TOTAL       |
|------------------------------|-------------|-------------|-------------|-------------|
| Regional Allocation          | 183,114,000 | 106,509,000 | 149,093,000 | 438,716,000 |
| Region X - Northern Mindanao | 183,114,000 | 106,509,000 | 149,093,000 | 438,716,000 |
| TOTAL AGENCY BUDGET          | 183,114,000 | 106,509,000 | 149,093,000 | 438,716,000 |

New Appropriations, by Programs/Activities/Projects

| PROGRAMS  | Current Operating Expenditures |  |                 |            |
|---|--------------------------------|--|-----------------|------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total      |
| 1000000000000000 General Administration and Support | 38,351,000                     | 44,750,000                               |                 | 83,101,000 |
| 100000100001000 General Management and Supervision  | 16,184,000                     | 44,750,000                               |                 | 60,934,000 |

|   |  |                      |                      |                      |                      |
|---|--|----------------------|----------------------|----------------------|----------------------|
| 100000100002000                               | Administration of Personnel Benefits   | <u>22,167,000</u>    |                      |                      | <u>22,167,000</u>    |
| Sub-total, General Administration and Support |  | <u>38,351,000</u>    | <u>44,750,000</u>    |                      | <u>83,101,000</u>    |
| 2000000000000000                              | Support to Operations  | <u>5,501,000</u>     | <u>2,603,000</u>     |                      | <u>8,104,000</u>     |
| 200000100001000                               | Auxiliary Services   | <u>5,501,000</u>     | <u>2,603,000</u>     |                      | <u>8,104,000</u>     |
| Sub-total, Support to Operations              |  | <u>5,501,000</u>     | <u>2,603,000</u>     |                      | <u>8,104,000</u>     |
| 3000000000000000                              | Operations   | <u>139,262,000</u>   | <u>59,156,000</u>    | <u>149,093,000</u>   | <u>347,511,000</u>   |
| 3100000000000000                              | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased   | <u>130,907,000</u>   | <u>54,529,000</u>    | <u>149,093,000</u>   | <u>334,529,000</u>   |
| 3101000000000000                              | HIGHER EDUCATION PROGRAM   | <u>130,907,000</u>   | <u>54,529,000</u>    | <u>149,093,000</u>   | <u>334,529,000</u>   |
| 310100100001000                               | Provision of Higher Education Services Including P 29,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P14,876,000 for Tulong Dunong | <u>130,907,000</u>   | <u>54,529,000</u>    |                      | <u>185,436,000</u>   |
|   | Project(s)   |                      |                      |                      |                      |
|   | Locally-Funded Project(s)  |                      |                      | <u>149,093,000</u>   | <u>149,093,000</u>   |
| 310100200011000                               | Continuation of Flood Protection System for USTP Cagayan de Oro  |                      |                      | <u>100,000,000</u>   | <u>100,000,000</u>   |
| 310100200012000                               | Construction of Faculty Learning Resource Center   |                      |                      | <u>49,093,000</u>    | <u>49,093,000</u>    |
| 3200000000000000                              | 00 : Higher education research improved to promote economic productivity and innovation  | <u>8,009,000</u>     | <u>4,228,000</u>     |                      | <u>12,237,000</u>    |
| 3201000000000000                              | ADVANCED EDUCATION PROGRAM   | <u>6,640,000</u>     | <u>2,638,000</u>     |                      | <u>9,278,000</u>     |
| 320100100001000                               | Provision of Advanced Education Services   | <u>6,640,000</u>     | <u>2,638,000</u>     |                      | <u>9,278,000</u>     |
| 3202000000000000                              | RESEARCH PROGRAM   | <u>1,369,000</u>     | <u>1,590,000</u>     |                      | <u>2,959,000</u>     |
| 320200100001000                               | Conduct of Research Services   | <u>1,369,000</u>     | <u>1,590,000</u>     |                      | <u>2,959,000</u>     |
| 3300000000000000                              | 00 : Community engagement increased  | <u>346,000</u>       | <u>399,000</u>       |                      | <u>745,000</u>       |
| 3301000000000000                              | TECHNICAL ADVISORY EXTENSION PROGRAM   | <u>346,000</u>       | <u>399,000</u>       |                      | <u>745,000</u>       |
| 330100100001000                               | Provision of Extension Services  | <u>346,000</u>       | <u>399,000</u>       |                      | <u>745,000</u>       |
| Sub-total, Operations                         |  | <u>139,262,000</u>   | <u>59,156,000</u>    | <u>149,093,000</u>   | <u>347,511,000</u>   |
| TOTAL NEW APPROPRIATIONS                      |  | <u>P 183,114,000</u> | <u>P 106,509,000</u> | <u>P 149,093,000</u> | <u>P 438,716,000</u> |

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

|   | 2016           | 2017           | 2018           |
|---|----------------|----------------|----------------|
| <b>Current Operating Expenditures</b>                 |                |                |                |
| <b>Personnel Services</b>                             |                |                |                |
| <b>Civilian Personnel</b>                             |                |                |                |
| Permanent Positions                                   |                |                |                |
| Basic Salary  | 89,201         | 97,571         | 121,384        |
| Total Permanent Positions                             | <u>89,201</u>  | <u>97,571</u>  | <u>121,384</u> |
| Other Compensation Common to All                      |                |                |                |
| Personnel Economic Relief Allowance                   | 6,002          | 5,832          | 7,296          |
| Representation Allowance                              | 276            | 222            | 222            |
| Transportation Allowance                              | 276            | 222            | 222            |
| Clothing and Uniform Allowance                        | 1,165          | 1,215          | 1,520          |
| Honoraria   | 14,143         | 2,653          | 2,517          |
| Overtime Pay  | 554            |                |                |
| Mid-Year Bonus - Civilian                             |                | 8,132          | 10,115         |
| Year End Bonus  | 14,145         | 8,132          | 10,115         |
| Cash Gift   | 1,309          | 1,215          | 1,520          |
| Step Increment  |                | 603            | 303            |
| Collective Negotiation Agreement                      | 6,925          |                |                |
| Productivity Enhancement Incentive                    | 1,295          | 1,215          | 1,520          |
| Performance Based Bonus                               | 2,504          |                |                |
| Total Other Compensation Common to All                | <u>48,594</u>  | <u>29,441</u>  | <u>35,350</u>  |
| Other Compensation for Specific Groups                |                |                |                |
| Magna Carta for Public Health Workers                 | 46             | 60             | 180            |
| Lump-sum for filling of Positions - Civilian          |                | 21,679         | 19,365         |
| Other Personnel Benefits                              |                |                | 529            |
| Total Other Compensation for Specific Groups          | <u>46</u>      | <u>21,739</u>  | <u>20,074</u>  |
| Other Benefits  |                |                |                |
| Retirement and Life Insurance Premiums                | 10,815         | 11,708         | 14,567         |
| PAG-IBIG Contributions                                | 276            | 292            | 364            |
| PhilHealth Contributions                              | 721            | 800            | 1,119          |
| Employees Compensation Insurance Premiums             | 274            | 292            | 364            |
| Terminal Leave  | 5,835          | 1,870          | 2,273          |
| Total Other Benefits                                  | <u>17,921</u>  | <u>14,962</u>  | <u>18,687</u>  |
| Non-Permanent Positions                               | <u>2,027</u>   | <u>1,889</u>   | <u>2,186</u>   |
| <b>TOTAL PERSONNEL SERVICES</b>                       | <u>157,789</u> | <u>165,602</u> | <u>197,681</u> |
| <b>Maintenance and Other Operating Expenses</b>       |                |                |                |
| Travelling Expenses                                   | 962            | 3,056          | 3,113          |
| Training and Scholarship Expenses                     | 49,999         | 46,799         | 47,747         |
| Supplies and Materials Expenses                       | 2,807          | 7,672          | 8,007          |
| Utility Expenses                                      | 12,865         | 18,371         | 17,924         |
| Communication Expenses                                | 355            | 1,155          | 1,177          |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 180            | 241            | 246            |
| Professional Services                                 | 870            | 1,271          | 1,289          |
| General Services                                      | 2,774          | 7,216          | 9,688          |
| Repairs and Maintenance                               | 640            | 6,034          | 6,157          |
| Taxes, Insurance Premiums and Other Fees              | 6,316          | 5,675          | 5,815          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 70             | 326            | 335            |
| Printing and Publication Expenses                     | 450            | 892            | 916            |
| Representation Expenses                               | 3,695          | 2,286          | 2,340          |
| Rent/Lease Expenses                                   | 333            | 306            | 314            |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Membership Dues and Contributions to Organizations    | 684            | 349            | 357            |
| Subscription Expenses                                 |                | 742            | 759            |
| Donations   |                | 25             | 26             |
| Other Maintenance and Operating Expenses              |                | 255            | 299            |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b> | <b>83,000</b>  | <b>102,671</b> | <b>106,509</b> |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>           | <b>240,789</b> | <b>268,273</b> | <b>304,190</b> |
| <b>Capital Outlays</b>                                |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Land Outlay   | 55,918         |                |                |
| Infrastructure Outlay                                 |                |                | 100,000        |
| Buildings and Other Structures                        | 12,481         | 113,948        | 49,093         |
| Machinery and Equipment Outlay                        | 15,000         | 1,000          |                |
| <b>TOTAL CAPITAL OUTLAYS</b>                          | <b>83,399</b>  | <b>114,948</b> | <b>149,093</b> |
| <b>GRAND TOTAL</b>                                    | <b>324,188</b> | <b>383,221</b> | <b>453,283</b> |

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

**PERFORMANCE INFORMATION**

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | 2016 Actual         | 2017 Targets            |
|---|---------------------|-------------------------|
| Relevant and quality tertiary education ensured to achieve inclusive growth<br>Percentage change in graduates tracked who are employed in jobs related to their undergraduate   | 20%                 | 20%                     |
| Access of deserving but poor students to quality tertiary education increased<br>Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries | 10                  | 10                      |
| Higher education research improved to promote economic productivity and innovation<br>Producing Technologies for commercialization of Livelihood Improvement                    | 29.68%              | 29.68%                  |
| Community engagement increased<br>Percentage change in number of partnership with LGUs  | 13%                 | 13%                     |
| Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement   | 30                  | 30                      |
| <b>MFO / Performance Indicators</b>   | <b>2016 Targets</b> | <b>2016 Actual</b>      |
|   |                     | <b>2017 GAA Targets</b> |

**MFO 1: HIGHER EDUCATION SERVICES**

Average percentage passing in licensure exam by the SUC graduates over national average percentage in board programs covered by the SUC

|   |         |        |        |
|---|---------|--------|--------|
| Average passing % of licensure exams by the SUC graduates over national average percentage in board programs covered by the SUC | 201.15% | 140.4% | 142.5% |
| % of graduates who finished academic program according to the prescribed timeframe  | 41%     | 90%    | 41%    |

|  |                               |                                |                               |
|--|-------------------------------|--------------------------------|-------------------------------|
| Total Number of Graduates  |                               |                                |                               |
| Total Number of Graduates  | 1,021                         | 1738                           | 1800                          |
| % of total graduates that are in priority and mandated programs  |                               |                                |                               |
| % of total graduates that are in priority and mandated programs  | 90%                           | 98%                            | 90%                           |
| % of programs accredited at level 1, level 2, level 3, level 4   |                               |                                |                               |
| % of programs accredited at level 1, level 2, level 3, and level 4   | L1-39%,L2-15%,<br>L3-22%,L4-5 | L1-100%,L2-15%<br>L3-25%,L4-0% | L1-50%,L2-25%,<br>L3-29,L4-18 |
| MFO 2: ADVANCED EDUCATION SERVICES   |                               |                                |                               |
| Total number of graduates  |                               |                                |                               |
| Total number of graduates  | 30                            | 69                             | 30                            |
| % of graduates engaged in employment within 6 months of graduation   |                               |                                |                               |
| % of graduates engaged in employment within 6 months of graduation   | 50%                           | 96.96%                         | 50%                           |
| % of students who rate timeliness of education delivery/supervision as good or better  |                               |                                |                               |
| % of students who rate timeliness of education delivery/supervision as good or better  | 80%                           | 100%                           | 80%                           |
| MFO 3: RESEARCH SERVICES   |                               |                                |                               |
| Number of research studies completed in the last 3years  |                               |                                |                               |
| Number of research studies completed   | 54                            | 56                             |                               |
| Number of research studies completed in the last 3 years   |                               |                                | 31                            |
| Percentage of research outputs published in a recognized journal or submitted for patenting or patented  |                               |                                |                               |
| Percentage of research outputs published in a recognized journal or submitted for patenting or patented in the last 3 years  |                               |                                | 80%                           |
| % of research projects completed within the original projects timeframe in the last 3 years  |                               |                                |                               |
| % of research projects completed within the original projects timeframe in the last 3 years  |                               |                                | 45%                           |
| % of research projects completed in the last 3 years. For Level 1-2 SUCs: % of research outputs presented in local, regional, national on international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented | 90%                           | 183.33%                        |                               |
| % of research projects completed within the original project timeframe   |                               |                                |                               |
| % of research projects completed within the original project timeframe   | 75%                           | 78%                            |                               |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                               |                                |                               |
| Number of persons trained weighted by the length of training   |                               |                                |                               |
| Number of persons trained weighted by the length of training   | 5,824                         | 7,325.5                        | 5,242                         |
| Number of persons provided with technical advice   |                               |                                |                               |
| Number of persons provided with technical advice   | 30                            | 40                             | 30                            |
| % of trainees who rate training courses as good or better  |                               |                                |                               |
| % of trainees who rate training courses as good or better  | 90%                           | 99%                            | 90%                           |

|  |     |      |     |
|--|-----|------|-----|
| % of clients who rate the advisory services as good or better  |     |      |     |
| % of clients who rate the advisory services as good or better  | 90% | 99%  | 90% |
| % of request for training responded to within 3 days of request  |     |      |     |
| % of request for training responded to within 3 days of request  | 90% | 100% | 90% |
| % of request for technical advice that are responded to within 3 days  |     |      |     |
| % of request for technical advice that are responded to within 3 days  | 90% | 100% | 90% |
| % of person who receive training or advisory services who rate timeliness of services delivery as good or better |     |      |     |
| % of person who receive training or advisory services who rate timeliness of services delivery as good or better | 90% | 98%  | 90% |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

|   |                   |     |
|---|-------------------|-----|
| 1. Percentage of first-time licensure exam-takers that pass the licensure exams | 60% (467/780)     | 60% |
| 2. Percentage of graduates (2 years prior) that are employed                    | 65.69% (982/1495) | 68% |

Output Indicators

|  |        |      |
|--|--------|------|
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 97.03% | 98%  |
| 2. Percentage of undergraduate programs with accreditation   | 100%   | 100% |

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

|  |                           |     |
|--|---------------------------|-----|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:   |                           |     |
| a. pursuing advanced research degree programs (Ph.D)   | New Performance Indicator | 80% |
| b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) |                           |     |
| c. producing technologies for commercialization or livelihood improvement  |                           |     |
| d. whose research work resulted in an extension program  |                           |     |

Output Indicators

|   |        |        |
|---|--------|--------|
| 1. Percentage of graduate students enrolled in research degree programs | 100%   | 100%   |
| 2. Percentage of accredited graduate programs                           | 84.21% | 84.21% |

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RESEARCH PROGRAM

Outcome Indicators

|  |                               |   |
|--|-------------------------------|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 (New Performance Indicator) | 8 |
|--|-------------------------------|---|

Output Indicators

|  |                |                |
|--|----------------|----------------|
| 1. Number of research outputs completed within the year  | 13             | 13             |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 41.07% (23/56) | 72.97% (27/37) |

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators

|  |    |    |
|--|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 15 | 18 |
|--|----|----|

Output Indicators

|   |  |         |
|---|--|---------|
| 1. Number of trainees weighted by the length of training  | 7,325.50   | 7325.50 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs                                | NEW PERFORMANCE INDICATOR<br>(By Project not by Program) | 5       |
| 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 98.50%   | 98.50%  |