

M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>103,269</u>	<u>134,676</u>	<u>173,322</u>
General Fund	103,269	134,676	173,322
Automatic Appropriations	<u>3,714</u>	<u>4,084</u>	<u>4,377</u>
Retirement and Life Insurance Premiums	3,714	4,084	4,377

Continuing Appropriations	<u>14,240</u>	<u>7,655</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	7,533		
R.A. No. 10717		581	
Unobligated Releases for MOOE			
R.A. No. 10651	6,707		
R.A. No. 10717		7,074	
Budgetary Adjustment(s)	<u>9,420</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,227		
Pension and Gratuity Fund	<u>3,193</u>		
Total Available Appropriations	130,643	146,415	177,699
Unused Appropriations	( 8,903)	( 7,655)	
Unreleased Appropriation	( 1,111)		
Unobligated Allotment	( 7,792)	( 7,655)	
TOTAL OBLIGATIONS	<u>121,740</u>	<u>138,760</u>	<u>177,699</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>20,504,000</u>	<u>23,014,000</u>	<u>22,352,000</u>
Regular	<u>20,504,000</u>	<u>23,014,000</u>	<u>22,352,000</u>
P5	14,449,000	14,217,000	13,370,000
MOOE	6,055,000	8,797,000	8,982,000
Operations	<u>54,622,000</u>	<u>55,797,000</u>	<u>155,347,000</u>
Regular	<u>54,622,000</u>	<u>55,797,000</u>	<u>61,253,000</u>
P5	37,631,000	38,717,000	42,582,000
MOOE	16,991,000	17,080,000	18,671,000
Projects / Purpose			<u>94,094,000</u>
CO			94,094,000
Projects / Purpose	<u>46,614,000</u>	<u>59,949,000</u>	
CO	46,614,000	59,949,000	
TOTAL AGENCY BUDGET	<u>121,740,000</u>	<u>138,760,000</u>	<u>177,699,000</u>
Regular	<u>75,126,000</u>	<u>78,811,000</u>	<u>83,605,000</u>
P5	52,080,000	52,934,000	55,952,000
MOOE	23,046,000	25,877,000	27,653,000
Projects / Purpose	<u>46,614,000</u>	<u>59,949,000</u>	<u>94,094,000</u>
CO	46,614,000	59,949,000	94,094,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	75	73	73

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 173,322,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,127,000	16,715,000	94,094,000	149,936,000
RESEARCH PROGRAM		1,038,000		1,038,000
TECHNICAL ADVISORY EXTENSION PROGRAM		918,000		918,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,575,000	27,653,000	94,094,000	173,322,000
Region X - Northern Mindanao	51,575,000	27,653,000	94,094,000	173,322,000
TOTAL AGENCY BUDGET	51,575,000	27,653,000	94,094,000	173,322,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	12,448,000	8,982,000		21,430,000
100000100001000 General Management and Supervision	11,339,000	8,982,000		20,321,000
100000100002000 Administration of Personnel Benefits	1,109,000			1,109,000
Sub-total, General Administration and Support	12,448,000	8,982,000		21,430,000
3000000000000000 Operations	39,127,000	18,671,000	94,094,000	151,892,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,127,000	16,715,000	94,094,000	149,936,000

3101000000000000	HIGHER EDUCATION PROGRAM	39,127,000	16,715,000	94,094,000	149,936,000
310100100001000	Provision of Higher Education Services Including P 13,999,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P885,000 for Tulong Dunong	39,127,000	16,715,000		55,842,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Completion of Solar Powered 5-Storey 25 Classroom Building			52,000,000	52,000,000
310100200002000	Conversion of Old Auditorium into a Multi-Purpose Building/Training Center			25,000,000	25,000,000
310100200003000	Construction of 4-Storey 20 Rooms International Dormitory (Phase I)			17,094,000	17,094,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,038,000		1,038,000
3202000000000000	RESEARCH PROGRAM		1,038,000		1,038,000
320200100001000	Conduct of Research Services		1,038,000		1,038,000
3300000000000000	00 : Community engagement increased		918,000		918,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		918,000		918,000
330100100001000	Provision of Extension Services		918,000		918,000
	Sub-total, Operations	39,127,000	18,671,000	94,094,000	151,892,000
	TOTAL NEW APPROPRIATIONS	P 51,575,000	P 27,653,000	P 94,094,000	P 173,322,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,320	34,035	36,471
Total Permanent Positions	30,320	34,035	36,471
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,761	1,848	1,752
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	335	385	365
Honoraria	2,021	1,127	2,240
Overtime Pay	40		
Mid-Year Bonus - Civilian	2,529	2,836	3,039
Year End Bonus	2,297	2,836	3,039
Cash Gift	367	385	365
Step Increment		198	91
Collective Negotiation Agreement	2,000		
Productivity Enhancement Incentive	367	385	365
Performance Based Bonus	758		
Total Other Compensation Common to All	12,811	10,336	11,592

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	36	42
Lump-sum for filling of Positions - Civilian		2,570	1,109
Other Personnel Benefits	2,925		
Total Other Compensation for Specific Groups	<u>2,963</u>	<u>2,606</u>	<u>1,151</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,595	4,084	4,377
PAG-IBIG Contributions	87	92	88
PhilHealth Contributions	235	250	280
Employees Compensation Insurance Premiums	87	92	88
Loyalty Award - Civilian	75		10
Terminal Leave	343		
Total Other Benefits	<u>4,422</u>	<u>4,518</u>	<u>4,843</u>
Non-Permanent Positions	<u>1,564</u>	<u>1,439</u>	<u>1,895</u>
TOTAL PERSONNEL SERVICES	<u>52,080</u>	<u>52,934</u>	<u>55,952</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,076	1,951	1,995
Training and Scholarship Expenses	15,105	14,050	15,846
Supplies and Materials Expenses	1,010	2,831	2,875
Utility Expenses	1,095	1,655	1,690
Communication Expenses	19		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	113	116
Professional Services	693	1,074	723
General Services			356
Repairs and Maintenance	2,690	2,126	2,167
Taxes, Insurance Premiums and Other Fees	152	438	442
Labor and Wages	18	68	69
Other Maintenance and Operating Expenses			
Advertising Expenses		76	76
Printing and Publication Expenses	97	124	126
Representation Expenses	164	136	139
Transportation and Delivery Expenses	1	57	58
Rent/Lease Expenses	11	74	75
Membership Dues and Contributions to Organizations	30	145	147
Other Maintenance and Operating Expenses	768	959	753
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,046</u>	<u>25,877</u>	<u>27,653</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>75,126</u>	<u>78,811</u>	<u>83,605</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		14,949	
Infrastructure Outlay		40,000	
Buildings and Other Structures	40,612	4,000	94,094
Machinery and Equipment Outlay	5,147	1,000	
Furniture, Fixtures and Books Outlay	855		
TOTAL CAPITAL OUTLAYS	<u>46,614</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>121,740</u>	<u>138,760</u>	<u>177,699</u>

#### 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 Percentage change in graduates tracked who are employed in jobs related to their undergraduate	1.27% (80)	0
Access of deserving but poor students to quality tertiary education increased Number of R & D patented/commercialized/used by the industry or other beneficiaries	none	1
Higher education research improved to promote economic productivity and innovation Producing Technologies for commercialization of Livelihood Improvement	none	0
Community engagement increased Percentage in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency, engaged in developing, implementing, or using new technologies relevant to agro-industrial development	100 (2)	0.
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	25% (250)	1505

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total # of graduates	98	248	111
% of total graduates that are in priority courses	38%	100%	40%
Average passing percentage of licensure exams by the	111%	111%	75%
SUC graduates/national average % passing across all disciplines covered by the SUC			
% of programs accredited at Level I, Level II, Level III and Level IV	77.78%	100%	80%
% of graduates who finished academic program according to the prescribed time	91.80%	95%	92%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total number of graduates	2	2	1
% of graduates engaged in employment within 6 months	50%	100%	100%
% of students who rate timeliness of education delivery/ supervision as good or better	100%	100%	100%
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research studies completed	6	21	7
% of research projects completed in the last 3 years		61%	50%
For level 1-2 SUCs: % of research outputs presented in local, regional, national, and international			50%
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	50%		
% research projects completed within the original timeframe	35%	61%	35%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of persons trained weighted by the length of training	3,005	3,776.50	2000
Number of persons provided training/technical advice	1,505	3,349	1510

% of trainees who rated training course as good or better	85%	99%	85%
% of clients who rated the advisory as good or better	85%	99%	85%
% of requests for training responded to within 3 days of request	92%	99%	92%
% of requests for technical advice that are responded to within three (3) days	92%	100%	92%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%	99%	83%

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		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	35%	36%
2. Percentage of graduates (2 years prior) that are employed	70%	77%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3
Output Indicators		
1. Number of research outputs completed within the year	24	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29%	30%
Community engagement increased		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6
Output Indicators		
1. Number of trainees weighted by the length of training	3,777	3,780
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	63%	75%