

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	190,372	226,746	245,717
General Fund	190,372	226,746	245,717
Automatic Appropriations	5,889	5,745	6,613
Retirement and Life Insurance Premiums	5,889	5,745	6,613
Continuing Appropriations	6,295	48,117	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		3,100	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		41,139	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,293		
Unobligated Releases for MOOE			
R.A. No. 11518	3,502		
R.A. No. 11639		3,878	
Total Available Appropriations	202,556	280,608	252,330
Unused Appropriations	(50,374)	(48,117)	
Unreleased Appropriation	(46,288)	(44,239)	
Unobligated Allotment	(4,086)	(3,878)	
TOTAL OBLIGATIONS	152,182	232,491	252,330

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	50,853,000	47,423,000	50,295,000
Regular	50,853,000	47,423,000	50,295,000
PS	22,946,000	14,197,000	20,469,000
MOOE	27,907,000	33,226,000	29,826,000
Operations	101,329,000	185,068,000	202,035,000
Regular	63,164,000	65,764,000	94,384,000
PS	54,856,000	59,876,000	68,390,000
MOOE	6,042,000	5,888,000	5,994,000
CO	2,266,000		20,000,000

Projects / Purpose	<u>38,165,000</u>	<u>119,304,000</u>	<u>107,651,000</u>
Locally-Funded Project(s)	<u>38,165,000</u>	<u>119,304,000</u>	<u>107,651,000</u>
MOOE	38,165,000	79,304,000	87,651,000
CO		40,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>152,182,000</u>	<u>232,491,000</u>	<u>252,330,000</u>
Regular	<u>114,017,000</u>	<u>113,187,000</u>	<u>144,679,000</u>
PS	77,802,000	74,073,000	88,859,000
MOOE	33,949,000	39,114,000	35,820,000
CO	2,266,000		20,000,000
Projects / Purpose	<u>38,165,000</u>	<u>119,304,000</u>	<u>107,651,000</u>
Locally-Funded Project(s)	<u>38,165,000</u>	<u>119,304,000</u>	<u>107,651,000</u>
MOOE	38,165,000	79,304,000	87,651,000
CO		40,000,000	20,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	97	97	97
Total Number of Filled Positions	81	79	79

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 245,717,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	62,594,000	90,801,000	40,000,000	193,395,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>82,246,000</u>	<u>123,471,000</u>	<u>40,000,000</u>	<u>245,717,000</u>
Region X - Northern Mindanao	82,246,000	123,471,000	40,000,000	245,717,000
TOTAL AGENCY BUDGET	<u>82,246,000</u>	<u>123,471,000</u>	<u>40,000,000</u>	<u>245,717,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	19,652,000	29,826,000		49,478,000
100000100001000	General Management and Supervision	10,844,000	29,826,000		40,670,000
100000100002000	Administration of Personnel Benefits	8,808,000			8,808,000
Sub-total, General Administration and Support		19,652,000	29,826,000		49,478,000
3000000000000000	Operations	62,594,000	5,994,000	20,000,000	88,588,000
3101000000000000	HIGHER EDUCATION PROGRAM	62,594,000	3,150,000	20,000,000	85,744,000
310100100001000	Provision of Higher Education Services	62,594,000	3,150,000	20,000,000	85,744,000
3202000000000000	RESEARCH PROGRAM		2,104,000		2,104,000
320200100001000	Conduct of Research Services		2,104,000		2,104,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
330100100001000	Provision of Extension Services		740,000		740,000
Sub-total, Operations		62,594,000	5,994,000	20,000,000	88,588,000
Sub-total, Program(s)		P 82,246,000	P 35,820,000	P 20,000,000	P 138,066,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200013000	Free Higher Education		87,651,000		87,651,000
310100200017000	Conversion of Old Auditorium into a Multi-Purpose Building/ Training Center (Phase 4)			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			87,651,000	20,000,000	107,651,000
Sub-total, Project(s)			P 87,651,000	P 20,000,000	P 107,651,000
TOTAL NEW APPROPRIATIONS		P 82,246,000	P 123,471,000	P 40,000,000	P 245,717,000

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,006	47,875	55,108
Total Permanent Positions	48,006	47,875	55,108
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,940	1,944	1,896
Representation Allowance	399	60	60
Transportation Allowance	399	60	60
Clothing and Uniform Allowance	468	486	474
Honoraria	2,626	2,500	2,500
Mid-Year Bonus - Civilian	3,856	3,990	4,593
Year End Bonus	4,336	3,990	4,593
Cash Gift	405	405	395
Productivity Enhancement Incentive	398	405	395
Step Increment		119	138
Collective Negotiation Agreement	2,191		
Total Other Compensation Common to All	17,018	13,959	15,104
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	42	42
Lump-sum for filling of Positions - Civilian		3,233	8,151
Other Personnel Benefits	1,779		
Total Other Compensation for Specific Groups	1,821	3,275	8,193
Other Benefits			
Retirement and Life Insurance Premiums	5,708	5,745	6,613
PAG-IBIG Contributions	98	98	94
PhilHealth Contributions	712	982	1,047
Employees Compensation Insurance Premiums	98	98	94
Loyalty Award - Civilian	45	60	60
Terminal Leave	2,540		657
Total Other Benefits	9,201	6,983	8,565
Non-Permanent Positions	1,756	1,981	1,889
TOTAL PERSONNEL SERVICES	77,802	74,073	88,859
Maintenance and Other Operating Expenses			
Travelling Expenses	1,648	4,920	3,920
Training and Scholarship Expenses	893	1,848	1,787
Supplies and Materials Expenses	9,305	11,944	9,515
Utility Expenses	3,795	5,900	5,800
Communication Expenses	1,533	1,000	1,500
Awards/Rewards and Prizes	469	1,000	1,000
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	117	117
Professional Services	1,586	1,550	1,490
General Services	4,446	3,678	3,728
Repairs and Maintenance	4,285	2,600	2,400
Financial Assistance/Subsidy	38,165	74,304	87,651

Taxes, Insurance Premiums and Other Fees	2,256	1,100	1,100
Labor and Wages	65		
Other Maintenance and Operating Expenses			
Advertising Expenses		800	800
Printing and Publication Expenses	152	150	150
Representation Expenses	823	637	743
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses		100	100
Membership Dues and Contributions to Organizations	73	120	120
Other Maintenance and Operating Expenses	2,513	4,600	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,114</u>	<u>118,418</u>	<u>123,471</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>149,916</u>	<u>192,491</u>	<u>212,330</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,266	40,000	20,000
Machinery and Equipment Outlay			20,000
TOTAL CAPITAL OUTLAYS	<u>2,266</u>	<u>40,000</u>	<u>40,000</u>
GRAND TOTAL	<u>152,182</u>	<u>232,491</u>	<u>252,330</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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 96,948,000
HIGHER EDUCATION PROGRAM		P 96,948,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	37.00%	38.60%
2. Percentage of graduates (2 years prior) that are employed	78.00%	95.03%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 3,129,000

RESEARCH PROGRAM P 3,129,000

Outcome Indicator(s)
 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 3 3

Output Indicator(s)
 1. Number of research outputs completed within the year 24 24
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 30.00% 8.45%

Community engagement increased P 1,252,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,252,000

Outcome Indicator(s)
 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 6 6

Output Indicator(s)
 1. Number of trainees weighted by the length of training 3,781 4,578
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 1 3
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 75.00% 99.35%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 182,224,000	P 199,191,000
HIGHER EDUCATION PROGRAM		P 182,224,000	P 199,191,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	35.00%	37.00%	37.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	78.00%	78.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	70.00%	70.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 2,104,000	P 2,104,000
RESEARCH PROGRAM		P 2,104,000	P 2,104,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	3
Output Indicator(s)			
1. Number of research outputs completed within the year	24	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29.00%	20.00%	20.00%
Community engagement increased		P 740,000	P 740,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 740,000	P 740,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6	6
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,777	3,800	3,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	1
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	63.00%	80.00%	80.00%