

### 0.3. UNIVERSITY OF SOUTHERN MINDANAO

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>981,447</u>	<u>910,503</u>	<u>999,032</u>
General Fund	981,447	910,503	999,032
Automatic Appropriations	<u>40,516</u>	<u>41,394</u>	<u>42,018</u>
Retirement and Life Insurance Premiums	40,516	41,394	42,018
Continuing Appropriations	<u>23,483</u>	<u>223,783</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		86,701	

Unobligated Releases for Capital Outlays			
R.A. No. 11518	8,840		
R.A. No. 11639		104,606	
Unobligated Releases for MOOE			
R.A. No. 11518	14,143		
R.A. No. 11639		32,476	
Total Available Appropriations	1,045,446	1,175,680	1,041,050
Unused Appropriations	( 317,426)	( 223,783)	
Unreleased Appropriation	( 176,280)	( 86,701)	
Unobligated Allotment	( 141,146)	( 137,082)	
TOTAL OBLIGATIONS	728,020	951,897	1,041,050
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**EXPENDITURE PROGRAM**  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	168,697,000	234,583,000	257,629,000
Regular	168,055,000	234,583,000	257,629,000
PS	123,039,000	181,399,000	207,531,000
MOOE	45,016,000	53,184,000	50,098,000
Projects / Purpose	642,000		
Locally-Funded Project(s)	642,000		
CO	642,000		
Support to Operations	11,499,000	12,183,000	12,196,000
Regular	11,499,000	12,183,000	12,196,000
PS	11,253,000	11,736,000	11,803,000
MOOE	246,000	447,000	393,000
Operations	547,824,000	705,131,000	771,225,000
Regular	420,355,000	433,375,000	451,545,000
PS	389,152,000	395,404,000	405,639,000
MOOE	31,203,000	37,971,000	25,906,000
CO			20,000,000
Projects / Purpose	127,469,000	271,756,000	319,680,000
Locally-Funded Project(s)	127,469,000	271,756,000	319,680,000
PS		1,600,000	
MOOE	93,392,000	187,256,000	194,680,000
CO	34,077,000	82,900,000	125,000,000
TOTAL AGENCY BUDGET	728,020,000	951,897,000	1,041,050,000

Regular	599,909,000	680,141,000	721,370,000
PS	523,444,000	588,539,000	624,973,000
MOOE	76,465,000	91,602,000	76,397,000
CO			20,000,000
Projects / Purpose	128,111,000	271,756,000	319,680,000
Locally-Funded Project(s)	128,111,000	271,756,000	319,680,000
PS		1,600,000	
MOOE	93,392,000	187,256,000	194,680,000
CO	34,719,000	82,900,000	125,000,000

## STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	780	780	780
Total Number of Filled Positions	658	650	650

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 999,032,000  
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OPERATIONS BY PROGRAM

PROPOSED 2024 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	341,888,000	206,570,000	145,000,000	693,458,000
ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000

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

(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	582,955,000	271,077,000	145,000,000	999,032,000
Region XII - SOCCSKSARGEN	582,955,000	271,077,000	145,000,000	999,032,000
TOTAL AGENCY BUDGET	582,955,000	271,077,000	145,000,000	999,032,000
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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	201,227,000	50,098,000		251,325,000
100000100001000	General Management and Supervision	77,263,000	50,098,000		127,361,000
100000100002000	Administration of Personnel Benefits	123,964,000			123,964,000
Sub-total, General Administration and Support		201,227,000	50,098,000		251,325,000
2000000000000000	Support to Operations	10,897,000	393,000		11,290,000
200000100001000	Auxiliary Services	10,897,000	393,000		11,290,000
Sub-total, Support to Operations		10,897,000	393,000		11,290,000
3000000000000000	Operations	370,831,000	25,906,000	20,000,000	416,737,000
3101000000000000	HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
310100100002000	Provision of Higher Education Services	341,888,000	11,890,000	20,000,000	373,778,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
320100100001000	Provision of Advanced Education Services	21,064,000	2,564,000		23,628,000
3202000000000000	RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
320200100001000	Conduct of Research Services	6,618,000	9,307,000		15,925,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
330100100001000	Provision of Extension Services	1,261,000	2,145,000		3,406,000
Sub-total, Operations		370,831,000	25,906,000	20,000,000	416,737,000
Sub-total, Program(s)		P 582,955,000	P 76,397,000	P 20,000,000	P 679,352,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200042000	Free Higher Education		194,680,000		194,680,000
310100200072000	Completion of Education, Arts and Sciences Building, Kidapawan City Campus			30,000,000	30,000,000
310100200073000	Repair and Upgrading of National Service Training Program Building			25,000,000	25,000,000
310100200074000	Completion of General Academic Building, Libungan Campus			20,000,000	20,000,000

310100200075000 Upgrading of College of Technology Building, Kidapawan City Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)	194,680,000		125,000,000	319,680,000
Sub-total, Project(s)	P 194,680,000	P 125,000,000	P 319,680,000	
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TOTAL NEW APPROPRIATIONS	P 582,955,000	P 271,077,000	P 145,000,000	P 999,032,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	355,357	344,950	350,152
Total Permanent Positions	355,357	344,950	350,152
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,720	15,624	15,600
Representation Allowance	252	354	294
Transportation Allowance	252	354	294
Clothing and Uniform Allowance	3,930	3,906	3,900
Honoraria	3,119	3,105	3,105
Mid-Year Bonus - Civilian	28,070	28,745	29,178
Year End Bonus	28,070	28,745	29,178
Cash Gift	3,275	3,255	3,250
Productivity Enhancement Incentive	3,275	3,255	3,250
Step Increment		862	875
Collective Negotiation Agreement	12,560		
Total Other Compensation Common to All	98,523	88,205	88,924
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Magna Carta for Science & Technology Personnel			4,690
Lump-sum for filling of Positions - Civilian		91,202	121,660
Lump-sum for Personnel Services		1,600	
Other Personnel Benefits	4,416		
Anniversary Bonus - Civilian	2,016		
Total Other Compensation for Specific Groups	6,994	93,364	126,912
Other Benefits			
Retirement and Life Insurance Premiums	40,477	41,394	42,018
PAG-IBIG Contributions	786	780	779
PhilHealth Contributions	5,375	7,306	7,388
Employees Compensation Insurance Premiums	786	780	779
Loyalty Award - Civilian	385	340	140
Terminal Leave	9,296	7,555	2,304
Total Other Benefits	57,105	58,155	53,408
Non-Permanent Positions	5,465	5,465	5,577
TOTAL PERSONNEL SERVICES	523,444	590,139	624,973

## Maintenance and Other Operating Expenses

Travelling Expenses	2,818	7,476	7,700
Training and Scholarship Expenses	3,636	3,964	3,964
Supplies and Materials Expenses	22,852	28,798	13,982
Utility Expenses	21,068	22,170	22,825
Communication Expenses	244	608	627
Survey, Research, Exploration and Development Expenses	4,677	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	1,364	1,364	1,364
General Services	5,508	5,724	6,224
Repairs and Maintenance	2,361	4,251	4,944
Financial Assistance/Subsidy	100,232	195,815	205,759
Taxes, Insurance Premiums and Other Fees	936	936	936
Other Maintenance and Operating Expenses			
Representation Expenses	1,473	1,473	1,973
Membership Dues and Contributions to Organizations	158	158	158
Subscription Expenses	3	3	3
Other Maintenance and Operating Expenses	2,365	3,956	456

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	169,857	278,858	271,077
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TOTAL CURRENT OPERATING EXPENDITURES	693,301	868,997	896,050
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## Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	218		
Buildings and Other Structures	31,032	45,000	125,000
Machinery and Equipment Outlay	3,469	35,280	15,000
Furniture, Fixtures and Books Outlay		2,620	5,000

TOTAL CAPITAL OUTLAYS	34,719	82,900	145,000
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GRAND TOTAL	728,020	951,897	1,041,050
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## 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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 496,221,000
HIGHER EDUCATION PROGRAM		P 496,221,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	30.00%	47.50%

2. Percentage of graduates (2 years prior) that are employed	80.00%	89.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	100.00%
2. Percentage of undergraduate programs with accreditation	70.00%	73.21%
Higher education research improved to promote economic productivity and innovation		P 48,229,000
ADVANCED EDUCATION PROGRAM		P 30,388,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	10.00%	25.90%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10.00%	42.90%
c. producing technologies for commercialization or livelihood improvement or	0.00%	0.00%
d. whose research work resulted in an extension program	0.00%	0.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	10.00%	98.00%
2. Percentage of accredited graduate programs	50.00%	76.67%
RESEARCH PROGRAM		P 17,841,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20
Output Indicator(s)		
1. Number of research outputs completed within the year	5	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	10.00%
Community engagement increased		P 3,374,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,374,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	26
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,200	16,505
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	100.00%



## 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 656,287,000	P 725,500,000
HIGHER EDUCATION PROGRAM		P 656,287,000	P 725,500,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	30.00%	30.00%	30.00%
2. Percentage of graduates (2 years prior) that are employed	80.00%	80.00%	80.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	50.00%	50.00%
2. Percentage of undergraduate programs with accreditation	70.00%	70.00%	70.00%
Higher education research improved to promote economic productivity and innovation		P 45,369,000	P 42,212,000
ADVANCED EDUCATION PROGRAM		P 25,524,000	P 25,700,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program	10.00%	10.00%	10.00%
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	10.00%	10.00%	10.00%
2. Percentage of accredited graduate programs	50.00%	50.00%	50.00%
RESEARCH PROGRAM		P 19,845,000	P 16,512,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20	20
Output Indicator(s)			
1. Number of research outputs completed within the year	5	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	10.00%	10.00%
Community engagement increased		P 3,475,000	P 3,513,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,475,000	P 3,513,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5	5



Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,200	2,200	2,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	80.00%	80.00%