

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

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	919,925	1,093,219	
General Fund	919,925	1,093,219	
Automatic Appropriations	38,243	33,076	
Retirement and Life Insurance Premiums	38,243	33,076	
Continuing Appropriations	214,016	17,875	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	1		
Unreleased Appropriation for MOOE			
R.A. No. 11936	197,435		
R.A. No. 11975		5,491	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,316		
R.A. No. 11975		8,643	

Unobligated Releases for MOOE		
R.A. No. 11936	4,264	
R.A. No. 11975		3,741
Budgetary Adjustment(s)	<u>83,943</u>	
Release(s) from:		
Miscellaneous Personnel Benefits Fund	53,803	
Pension and Gratuity Fund	639	
Unprogrammed Appropriation		
For Payment of Personnel Benefits	48,308	
Pension and Gratuity Fund	1,193	
Release(s) to:		
Department of Public Works and Highways (DPWH)		
Office of the Secretary	<u>( 20,000)</u>	
Total Available Appropriations	1,256,127	1,144,170
Unused Appropriations	<u>( 26,988)</u>	<u>( 17,875)</u>
Unreleased Appropriation	( 5,492)	( 5,491)
Unobligated Allotment	<u>( 21,496)</u>	<u>( 12,384)</u>
TOTAL OBLIGATIONS	1,229,139	1,126,295
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**EXPENDITURE PROGRAM**  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>249,928,000</u>	<u>276,868,000</u>	
Regular	<u>249,928,000</u>	<u>276,868,000</u>	
PS	208,901,000	240,649,000	
MOOE	41,027,000	36,219,000	
Support to Operations	<u>10,016,000</u>	<u>27,543,000</u>	
Regular	<u>10,016,000</u>	<u>15,043,000</u>	
PS	8,862,000	11,457,000	
MOOE	1,154,000	3,586,000	
Projects / Purpose		<u>12,500,000</u>	
Locally-Funded Project(s)		<u>12,500,000</u>	
CO		12,500,000	
Operations	<u>969,195,000</u>	<u>821,884,000</u>	
Regular	<u>335,466,000</u>	<u>390,239,000</u>	
PS	310,478,000	332,518,000	
MOOE	7,445,000	37,721,000	
CO	17,543,000	20,000,000	
Projects / Purpose	<u>633,729,000</u>	<u>431,645,000</u>	

Locally-Funded Project(s)	633,729,000	431,645,000	
MOOE	619,685,000	431,645,000	
CO	14,044,000		
TOTAL AGENCY BUDGET	1,229,139,000	1,126,295,000	
Regular	595,410,000	682,150,000	
PS	528,241,000	584,624,000	
MOOE	49,626,000	77,526,000	
CO	17,543,000	20,000,000	
Projects / Purpose	633,729,000	444,145,000	
Locally-Funded Project(s)	633,729,000	444,145,000	
MOOE	619,685,000	431,645,000	
CO	14,044,000	12,500,000	

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	918	922	
Total Number of Filled Positions	766	827	

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	358,785	275,639	
Total Permanent Positions	358,785	275,639	
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,512	10,728	
Representation Allowance	291	396	
Transportation Allowance	291	396	
Clothing and Uniform Allowance	4,025	3,129	
Honoraria	5,540	11,183	
Mid-Year Bonus - Civilian	22,647	22,970	
Year End Bonus	32,009	22,970	
Cash Gift	3,409	2,235	
Productivity Enhancement Incentive	3,425	2,235	
Performance Based Bonus	10,469		
Step Increment		688	
Collective Negotiation Agreement	16,476		
Total Other Compensation Common to All	113,094	76,930	

Other Compensation for Specific Groups		
Magna Carta for Science & Technology Personnel	307	307
Longevity Pay	245	
Lump-sum for filling of Positions - Civilian		183,287
Other Personnel Benefits	8,653	
Total Other Compensation for Specific Groups	9,205	183,594
Other Benefits		
Retirement and Life Insurance Premiums	31,250	33,076
PAG-IBIG Contributions	1,166	1,072
PhilHealth Contributions	6,426	6,500
Employees Compensation Insurance Premiums	605	536
Terminal Leave	3,773	1,263
Total Other Benefits	43,220	42,447
Non-Permanent Positions	3,937	6,014
TOTAL PERSONNEL SERVICES	528,241	584,624
Maintenance and Other Operating Expenses		
Travelling Expenses	1,839	3,400
Training and Scholarship Expenses	3,508	4,423
Supplies and Materials Expenses	3,183	5,390
Utility Expenses	13,801	29,997
Communication Expenses	300	1,590
Awards/Rewards and Prizes	1,230	1,000
Survey, Research, Exploration and Development Expenses	1,726	
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	198	342
Professional Services	4,317	6,050
General Services	4,666	5,824
Repairs and Maintenance	3,033	5,025
Financial Assistance/Subsidy	606,782	431,645
Taxes, Insurance Premiums and Other Fees	9,693	9,995
Other Maintenance and Operating Expenses		
Advertising Expenses		288
Printing and Publication Expenses	76	379
Representation Expenses	2,206	1,700
Transportation and Delivery Expenses	325	575
Rent/Lease Expenses	73	290
Membership Dues and Contributions to Organizations	286	230
Subscription Expenses		255
Other Maintenance and Operating Expenses	12,069	773
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	669,311	509,171
TOTAL CURRENT OPERATING EXPENDITURES	1,197,552	1,093,795
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		12,500
Machinery and Equipment Outlay	29,947	20,000
Furniture, Fixtures and Books Outlay	1,640	
TOTAL CAPITAL OUTLAYS	31,587	32,500
GRAND TOTAL	1,229,139	1,126,295

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 960,089,000
HIGHER EDUCATION PROGRAM		P 960,089,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (589/982)	70.26% (690/982)
2. Percentage of graduates (2 years prior) that are employed	68.00% (1,686/2,479)	73.66% (1,826/2,479)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (20,859/20,859)	100.00% (20,859/20,859)
2. Percentage of undergraduate programs with accreditation	100.00% (31/31)	93.55% (29/31)
Higher education research improved to promote economic productivity and innovation		P 8,392,000
ADVANCED EDUCATION PROGRAM		P 5,208,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	85.00% (80/94)	91.49% (86/94)
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		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00% (729/729)	100.00% (729/729)
2. Percentage of accredited graduate programs	88.00% (16/18)	100.00% (18/18)
RESEARCH PROGRAM		P 3,184,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	15

Output Indicator(s)		
1. Number of research outputs completed within the year	22	59
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	60.00% (52/86)	60.47% (52/86)
Community engagement increased		P 714,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 714,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	47
Output Indicator(s)		
1. Number of trainees weighted by the length of training	8,500	13,361
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	98.50% (6,435/6,533)	100.00% (6,533/6,533)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 797,867,000	
HIGHER EDUCATION PROGRAM		P 797,867,000	
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (474/789)	60.00% (533/888)	N/A
2. Percentage of graduates (2 years prior) that are employed	65.69% (833/1,268)	68.00% (1,663/2,446)	N/A
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.03% (18,842/19,418)	100.00% (21,264/21,264)	N/A
2. Percentage of undergraduate programs with accreditation	100.00% (23/23)	100.00% (31/31)	N/A
Higher education research improved to promote economic productivity and innovation		P 22,579,000	
ADVANCED EDUCATION PROGRAM		P 9,763,000	
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (62/77)	85.00% (81/95)	N/A
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			

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- c. producing technologies for commercialization or livelihood improvement or
- d. whose research work resulted in an extension program

Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs	100.00% (647/647)	100.00% (755/755)	N/A
2. Percentage of accredited graduate programs	84.21% (15/18)	91.00% (20/22)	N/A

RESEARCH PROGRAM

P 12,816,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	14	N/A
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Output Indicator(s)

1. Number of research outputs completed within the year	13	32	N/A
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41.07% (37/90)	60.00% (29/49)	N/A

Community engagement increased

P 1,438,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,438,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	32	N/A
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Output Indicator(s)

1. Number of trainees weighted by the length of training	7,326	10,000	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	13	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50% (3,166/3,214)	98.50% (7,188/7,297)	N/A