

N.9. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations			1,711,446
General Fund			1,711,446
Automatic Appropriations			71,113
Retirement and Life Insurance Premiums			71,113
TOTAL OBLIGATIONS			1,782,559
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support			277,416,000
Regular			277,416,000
PS			209,602,000
MOOE			67,814,000
Support to Operations			19,119,000
Regular			19,119,000
PS			15,500,000
MOOE			3,619,000

Operations			1,486,024,000
Regular			1,291,024,000
PS			675,064,000
MOOE			615,960,000
Projects / Purpose			195,000,000
Locally-Funded Project(s)			195,000,000
CO			195,000,000
TOTAL AGENCY BUDGET			1,782,559,000
Regular			1,587,559,000
PS			900,166,000
MOOE			687,393,000
Projects / Purpose			195,000,000
Locally-Funded Project(s)			195,000,000
CO			195,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions			1,112
Total Number of Filled Positions			991

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,711,446,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	602,765,000	602,748,000	195,000,000	1,400,513,000
ADVANCED EDUCATION PROGRAM	10,584,000	2,124,000		12,708,000
RESEARCH PROGRAM	3,639,000	9,980,000		13,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,108,000		1,458,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	829,053,000	687,393,000	195,000,000	1,711,446,000
Region X - Northern Mindanao	829,053,000	687,393,000	195,000,000	1,711,446,000
TOTAL AGENCY BUDGET	829,053,000	687,393,000	195,000,000	1,711,446,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	197,363,000	67,814,000	265,177,000
100000100001000	General Management and Supervision	135,567,000	67,814,000	203,381,000
	Region X - Northern Mindanao	135,567,000	67,814,000	203,381,000
	University of Science and Technology of Southern Philippines - Alubijid	104,897,000	4,067,000	108,964,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	11,124,000	32,102,000	43,226,000
	University of Science and Technology of Southern Philippines - Claveria	12,607,000	30,928,000	43,535,000
	University of Science and Technology of Southern Philippines - Villanueva	6,939,000	717,000	7,656,000
100000100002000	Administration of Personnel Benefits	61,796,000		61,796,000
	Region X - Northern Mindanao	61,796,000		61,796,000
	University of Science and Technology of Southern Philippines - Alubijid	58,340,000		58,340,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	2,979,000		2,979,000
	University of Science and Technology of Southern Philippines - Claveria	477,000		477,000
Sub-total, General Administration and Support		197,363,000	67,814,000	265,177,000

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2000000000000000	Support to Operations	14,352,000	3,619,000	17,971,000
200000100001000	Auxiliary Services	14,352,000	3,619,000	17,971,000
	Region X - Northern Mindanao	14,352,000	3,619,000	17,971,000
	University of Science and Technology of Southern Philippines - Alubijid	2,356,000		2,356,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	9,362,000	3,586,000	12,948,000
	University of Science and Technology of Southern Philippines - Claveria	2,634,000		2,634,000
	University of Science and Technology of Southern Philippines - Villanueva		33,000	33,000
	Sub-total, Support to Operations	14,352,000	3,619,000	17,971,000
3000000000000000	Operations	617,338,000	615,960,000	1,233,298,000
3101000000000000	HIGHER EDUCATION PROGRAM	602,765,000	602,748,000	1,205,513,000
310100100001000	Provision of Higher Education Services	602,765,000	30,790,000	633,555,000
	Region X - Northern Mindanao	602,765,000	30,790,000	633,555,000
	University of Science and Technology of Southern Philippines - Alubijid	116,554,000	2,159,000	118,713,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	358,794,000	25,248,000	384,042,000
	University of Science and Technology of Southern Philippines - Claveria	110,002,000	3,371,000	113,373,000
	University of Science and Technology of Southern Philippines - Villanueva	17,415,000	12,000	17,427,000
310100100002000	Free Higher Education		571,958,000	571,958,000
	Region X - Northern Mindanao		571,958,000	571,958,000
	University of Science and Technology of Southern Philippines - Alubijid		571,958,000	571,958,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,584,000	2,124,000	12,708,000
320100100001000	Provision of Advanced Education Services	10,584,000	2,124,000	12,708,000
	Region X - Northern Mindanao	10,584,000	2,124,000	12,708,000
	University of Science and Technology of Southern Philippines - Alubijid	648,000		648,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	7,230,000	2,124,000	9,354,000

	University of Science and Technology of Southern Philippines - Claveria	2,706,000		2,706,000
320200000000000	RESEARCH PROGRAM	<u>3,639,000</u>	<u>9,980,000</u>	<u>13,619,000</u>
320200100001000	Conduct of Research Services	<u>3,639,000</u>	<u>9,980,000</u>	<u>13,619,000</u>
	Region X - Northern Mindanao	<u>3,639,000</u>	<u>9,980,000</u>	<u>13,619,000</u>
	University of Science and Technology of Southern Philippines - Alubijid	892,000		892,000
	University of Science and Technology of Southern Philippines - Cagayan de Oro	2,747,000	7,831,000	10,578,000
	University of Science and Technology of Southern Philippines - Claveria		2,104,000	2,104,000
	University of Science and Technology of Southern Philippines - Villanueva		45,000	45,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,108,000</u>	<u>1,458,000</u>
330100100001000	Provision of Extension Services	<u>350,000</u>	<u>1,108,000</u>	<u>1,458,000</u>
	Region X - Northern Mindanao	<u>350,000</u>	<u>1,108,000</u>	<u>1,458,000</u>
	University of Science and Technology of Southern Philippines - Cagayan de Oro	350,000	348,000	698,000
	University of Science and Technology of Southern Philippines - Claveria		740,000	740,000
	University of Science and Technology of Southern Philippines - Villanueva		20,000	20,000
Sub-total, Operations		<u>617,338,000</u>	<u>615,960,000</u>	<u>1,233,298,000</u>
Sub-total, Program(s)		P 829,053,000	P 687,393,000	P 1,516,446,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200015000	Construction of SMART Academic Building Phase I, Jasaan Campus		<u>70,000,000</u>	<u>70,000,000</u>
	Region X - Northern Mindanao		<u>70,000,000</u>	<u>70,000,000</u>
	University of Science and Technology of Southern Philippines - Alubijid		70,000,000	70,000,000
310100200016000	Construction of 21st Century Classroom Building Phase III, Villanueva Campus		<u>75,000,000</u>	<u>75,000,000</u>
	Region X - Northern Mindanao		<u>75,000,000</u>	<u>75,000,000</u>
	University of Science and Technology of Southern Philippines - Villanueva		75,000,000	75,000,000

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310100200055000	Construction of Innovation and Collaboration Hub Phase II, Alubijid (Main) Campus	50,000,000	50,000,000
	Region X - Northern Mindanao	50,000,000	50,000,000
	University of Science and Technology of Southern Philippines - Alubijid	50,000,000	50,000,000
	Sub-total, Locally-Funded Project(s)	195,000,000	195,000,000
	Sub-total, Project(s)	P 195,000,000	P 195,000,000
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	TOTAL NEW APPROPRIATIONS	P 829,053,000	P 687,393,000
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		P 195,000,000	P 1,711,446,000
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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			592,613
Total Permanent Positions			592,613
Other Compensation Common to All			
Personnel Economic Relief Allowance			23,784
Representation Allowance			468
Transportation Allowance			468
Clothing and Uniform Allowance			6,937
Honoraria			13,683
Mid-Year Bonus - Civilian			49,385
Year End Bonus			49,385
Cash Gift			4,955
Productivity Enhancement Incentive			4,955
Step Increment			1,482
Total Other Compensation Common to All			155,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			154
Magna Carta for Science & Technology Personnel			191
Lump-sum for filling of Positions - Civilian			57,992
Total Other Compensation for Specific Groups			58,337
Other Benefits			
Retirement and Life Insurance Premiums			71,113
PAG-IBIG Contributions			2,378
PhilHealth Contributions			13,377
Employees Compensation Insurance Premiums			1,189
Loyalty Award - Civilian			330
Terminal Leave			3,804
Total Other Benefits			92,191
Non-Permanent Positions			1,523
TOTAL PERSONNEL SERVICES			900,166

Maintenance and Other Operating Expenses

Travelling Expenses	7,782
Training and Scholarship Expenses	6,088
Supplies and Materials Expenses	12,161
Utility Expenses	32,357
Communication Expenses	5,202
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	10,337
General Services	9,533
Repairs and Maintenance	8,075
Financial Assistance/Subsidy	571,958
Taxes, Insurance Premiums and Other Fees	10,222
Other Maintenance and Operating Expenses	
Advertising Expenses	1,088
Printing and Publication Expenses	529
Representation Expenses	3,651
Transportation and Delivery Expenses	525
Rent/Lease Expenses	390
Membership Dues and Contributions to Organizations	350
Subscription Expenses	205
Other Maintenance and Operating Expenses	5,139

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			687,393
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TOTAL CURRENT OPERATING EXPENDITURES			1,587,559
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	195,000

TOTAL CAPITAL OUTLAYS			195,000
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GRAND TOTAL			1,782,559
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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 (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 1,457,079,000
HIGHER EDUCATION PROGRAM			P 1,457,079,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	56.92% (514/903)	N/A	57.26% (895/1,563)

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2. Percentage of graduates (2 years prior) that are employed	66.20% (946/1,429)	N/A	69.75% (2,117/3,035)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.48% (22,274/22,850)	N/A	96.59% (25,488/26,388)
2. Percentage of undergraduate programs with accreditation	100.00% (28/28)	N/A	93.88% (46/49)
Higher education research improved to promote economic productivity and innovation			P 27,487,000
ADVANCED EDUCATION PROGRAM			P 13,656,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (62/77)	N/A	75.86% (88/116)
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% (647/647)	N/A	98.13% (841/857)
2. Percentage of accredited graduate programs	84.21% (15/18)	N/A	88.00% (22/25)
RESEARCH PROGRAM			P 13,831,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	N/A	28
Output Indicator(s)			
1. Number of research outputs completed within the year	37	N/A	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.02% (58/161)	N/A	32.62% (46/141)
Community engagement increased			P 1,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM			P 1,458,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	N/A	53
Output Indicator(s)			
1. Number of trainees weighted by the length of training	11,103	N/A	14,661
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	N/A	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.66% (4,619/5,521)	N/A	95.32% (11,508/12,073)