

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>371,513</u>	<u>425,304</u>	<u>292,969</u>
General Fund	371,513	425,304	292,969
Automatic Appropriations	<u>15,635</u>	<u>14,567</u>	<u>18,221</u>
Retirement and Life Insurance Premiums	15,635	14,567	18,221

Continuing Appropriations	18,008		
Unobligated Releases for MOOE R.A. No. 10717	18,008		
Budgetary Adjustment(s)	26,430		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	25,270 1,160		
Total Available Appropriations	431,586	439,871	311,190
Unused Appropriations	(12,118)		
Unobligated Allotment	(12,118)		
TOTAL OBLIGATIONS	419,468	439,871	311,190

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	78,644,000	84,328,000	92,030,000
Regular	78,644,000	84,328,000	92,030,000
PS	44,551,000	39,578,000	47,615,000
MOOE	34,093,000	44,750,000	44,415,000
Support to Operations	8,616,000	8,606,000	10,196,000
Regular	8,616,000	8,606,000	10,196,000
PS	5,979,000	6,003,000	7,591,000
MOOE	2,637,000	2,603,000	2,605,000
Operations	227,964,000	346,937,000	208,964,000
Regular	227,964,000	167,844,000	208,964,000
PS	153,894,000	152,100,000	194,672,000
MOOE	74,070,000	15,744,000	14,292,000
Projects / Purpose		179,093,000	
CO		179,093,000	
Projects / Purpose	104,244,000		
CO	104,244,000		
TOTAL AGENCY BUDGET	419,468,000	439,871,000	311,190,000
Regular	315,224,000	260,778,000	311,190,000
PS	204,424,000	197,681,000	249,878,000
MOOE	110,800,000	63,097,000	61,312,000
Projects / Purpose	104,244,000	179,093,000	
CO	104,244,000	179,093,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	468	468	468
Total Number of Filled Positions	392	392	392

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 292,969,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	169,047,000	9,662,000		178,709,000
ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,657,000	61,312,000		292,969,000
Region X - Northern Mindanao	231,657,000	61,312,000		292,969,000
TOTAL AGENCY BUDGET	231,657,000	61,312,000		292,969,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	46,392,000	44,415,000		90,807,000
100000100001000 General Management and Supervision	16,709,000	44,415,000		61,124,000
100000100002000 Administration of Personnel Benefits	29,683,000			29,683,000
Sub-total, General Administration and Support	46,392,000	44,415,000		90,807,000

20000000000000000000	Support to Operations	6,955,000	2,605,000	9,560,000
200000100001000	Auxiliary Services	6,955,000	2,605,000	9,560,000
Sub-total, Support to Operations		6,955,000	2,605,000	9,560,000
30000000000000000000	Operations	178,310,000	14,292,000	192,602,000
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	169,047,000	9,662,000	178,709,000
31010000000000000000	HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	178,709,000
310100100003000	Provision of Higher Education Services	169,047,000	9,662,000	178,709,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000	13,144,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000	10,131,000
320100100001000	Provision of Advanced Education Services	7,493,000	2,638,000	10,131,000
32020000000000000000	RESEARCH PROGRAM	1,420,000	1,593,000	3,013,000
320200100001000	Conduct of Research Services	1,420,000	1,593,000	3,013,000
33000000000000000000	00 : Community engagement increased	350,000	399,000	749,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000	749,000
330100100001000	Provision of Extension Services	350,000	399,000	749,000
Sub-total, Operations		178,310,000	14,292,000	192,602,000
TOTAL NEW APPROPRIATIONS		P 231,657,000	P 61,312,000	P 292,969,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	122,044	121,384	151,847
Total Permanent Positions	122,044	121,384	151,847
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,248	7,296	9,408
Representation Allowance	1,348	222	102
Transportation Allowance	1,348	222	102
Clothing and Uniform Allowance	1,285	1,520	2,352
Honoraria	10,399	2,517	2,901
Overtime Pay	630		

1066 EXPENDITURE PROGRAM FY 2019 VOLUME I

Mid-Year Bonus - Civilian	8,368	10,115	12,654
Year End Bonus	11,110	10,115	12,654
Cash Gift	1,936	1,520	1,960
Productivity Enhancement Incentive	1,925	1,520	1,960
Performance Based Bonus	3,985		
Step Increment		303	379
Collective Negotiation Agreement	9,575		
Total Other Compensation Common to All	<u>60,157</u>	<u>35,350</u>	<u>44,472</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	180	472
Magna Carta for Science & Technology Personnel	21		
Lump-sum for filling of Positions - Civilian		19,365	28,853
Other Personnel Benefits	774	529	
Total Other Compensation for Specific Groups	<u>845</u>	<u>20,074</u>	<u>29,325</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,540	14,567	18,221
PAG-IBIG Contributions	407	364	470
PhilHealth Contributions	1,094	1,119	1,743
Employees Compensation Insurance Premiums	417	364	470
Terminal Leave	2,963	2,273	830
Total Other Benefits	<u>19,421</u>	<u>18,687</u>	<u>21,734</u>
Non-Permanent Positions	<u>1,957</u>	<u>2,186</u>	<u>2,500</u>
TOTAL PERSONNEL SERVICES	<u>204,424</u>	<u>197,681</u>	<u>249,878</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,549	3,113	3,463
Training and Scholarship Expenses	64,508	4,335	3,063
Supplies and Materials Expenses	6,067	8,007	7,094
Utility Expenses	13,064	17,924	15,411
Communication Expenses	280	1,177	1,308
Awards/Rewards and Prizes	797		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	165	246	246
Professional Services	5,419	1,289	2,995
General Services	6,612	9,688	7,040
Repairs and Maintenance	2,466	6,157	6,556
Taxes, Insurance Premiums and Other Fees	5,898	5,815	6,575
Other Maintenance and Operating Expenses			
Advertising Expenses	13	335	520
Printing and Publication Expenses	923	916	849
Representation Expenses	2,287	2,340	3,514
Rent/Lease Expenses	300	314	458
Membership Dues and Contributions to Organizations	212	357	835
Subscription Expenses	240	759	730
Donations		26	50
Other Maintenance and Operating Expenses		299	605
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>110,800</u>	<u>63,097</u>	<u>61,312</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>315,224</u>	<u>260,778</u>	<u>311,190</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,368	100,000	
Buildings and Other Structures	92,383	74,093	
Machinery and Equipment Outlay	5,647	5,000	
Furniture, Fixtures and Books Outlay	846		
TOTAL CAPITAL OUTLAYS	<u>104,244</u>	<u>179,093</u>	
GRAND TOTAL	<u>419,468</u>	<u>439,871</u>	<u>311,190</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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth Percentage change in graduates tracked who are employed in jobs related to their undergraduate	20%	60%
Access of deserving but poor students to quality tertiary education increased Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries	10	13
Higher education research improved to promote economic productivity and innovation Producing Technologies for commercialization of Livelihood Improvement	29.68%	31.85%
Community engagement increased Percentage change in number of partnership with LGUs	13%	30.76%
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	30	35

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Average percentage passing in licensure exam by the SUC graduates over national average percentage in board programs covered by the SUC	142.50%	134%
Average passing % of licensure exams by the SUC graduates over national average percentage in board programs covered by the SUC	142.50%	134%
% of graduates who finished academic program according to the prescribed timeframe	41%	116%
Total Number of Graduates		
Total Number of Graduates	1800	1831
% of total graduates that are in priority and mandated programs		
% of total graduates that are in priority and mandated programs	90%	95.14%
% of programs accredited at level 1, level 2, level 3, level 4		
% of programs accredited at level 1, level 2, level 3, and level 4	L1-50%, L2-25%, L3-29%, L4-18%	L1:100%; L2:100% L3:29% L4: 82%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	30	48
% of graduates engaged in employment within 6 months of graduation		
% of graduates engaged in employment within 6 months of graduation	50%	52%
% of students who rate timeliness of education delivery/supervision as good or better		
% of students who rate timeliness of education delivery/supervision as good or better	80%	100%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 years		
Number of research studies completed in the last 3 years	31	32
Percentage of research outputs published in a recognized journal or submitted for patenting or patented		
Percentage of research outputs published in a recognized journal or submitted for patenting or patented in the last 3 years	80%	184%
% of research projects completed within the original projects timeframe in the last 3 years		
% of research projects completed within the original projects timeframe in the last 3 years	45%	48.4%
% of research projects completed in the last 3 years. For Level 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		
% of research projects completed within the original project timeframe		
% of research projects completed within the original project timeframe		

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training		
Number of persons trained weighted by the length of training	5242	6225
Number of persons provided with technical advice		
Number of persons provided with technical advice	30	38
% of trainees who rate training courses as good or better		
% of trainees who rate training courses as good or better	90%	99%
% of clients who rate the advisory services as good or better		
% of clients who rate the advisory services as good or better	90%	98%
% of request for training responded to within 3 days of request		
% of request for training responded to within 3 days of request	90%	100%
% of request for technical advice that are responded to within 3 days		
% of request for technical advice that are responded to within 3 days	90%	100%
% of person who receive training or advisory services who rate timeliness of services delivery as good or better		
% of person who receive training or advisory services who rate timeliness of services delivery as good or better	90%	97%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	60%	60% (467/780)	60%
2. Percentage of graduates (2 years prior) that are employed	68%	65.69% (982/1495)	68%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	98%	97.03%	98%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
Higher education research improved to promote economic productivity and innovation			

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	80%	80%	80%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	84.21%	84.21%	84.21%

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	5	8
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Output Indicators

1. Number of research outputs completed within the year	13	13	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	72.97% (27/37)	41.07% (23/56)	50%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	15	15
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Output Indicators

1. Number of trainees weighted by the length of training	7325.5	7325.5	7325.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5 (By Project not by Program)	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98.5%	98.50%	98.50%