

O.4. UNIVERSITY OF SOUTHERN MINDANAO

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>616,448</u>	<u>613,227</u>	<u>509,772</u>
General Fund	616,448	613,227	509,772
Automatic Appropriations	<u>29,536</u>	<u>32,448</u>	<u>36,596</u>
Retirement and Life Insurance Premiums	29,536	32,448	36,596
Budgetary Adjustment(s)	<u>17,080</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>17,080</u>		
Total Available Appropriations	663,064	645,675	546,368
Unused Appropriations	<u>(61,059)</u>		
Unreleased Appropriation	<u>(22,032)</u>		
Unobligated Allotment	<u>(39,027)</u>		
TOTAL OBLIGATIONS	<u>602,005</u>	<u>645,675</u>	<u>546,368</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	117,588,000	113,190,000	153,572,000
Regular	117,588,000	113,190,000	153,572,000
PS	94,598,000	88,354,000	128,148,000
MOOE	22,990,000	24,836,000	25,424,000
Support to Operations	9,615,000	9,850,000	10,201,000
Regular	9,615,000	9,850,000	10,201,000
PS	9,388,000	9,518,000	9,863,000
MOOE	227,000	332,000	338,000
Operations	359,854,000	522,635,000	382,595,000
Regular	359,854,000	348,542,000	382,595,000
PS	282,780,000	312,065,000	353,800,000
MOOE	77,074,000	36,477,000	25,795,000
CO			3,000,000
Projects / Purpose		174,093,000	
CO		174,093,000	
Projects / Purpose	114,948,000		
CO	114,948,000		
TOTAL AGENCY BUDGET	602,005,000	645,675,000	546,368,000
Regular	487,057,000	471,582,000	546,368,000
PS	386,766,000	409,937,000	491,811,000
MOOE	100,291,000	61,645,000	51,557,000
CO			3,000,000
Projects / Purpose	114,948,000	174,093,000	
CO	114,948,000	174,093,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	654	668	668

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 509,772,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	3,000,000	301,227,000
ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	455,215,000	51,557,000	3,000,000	509,772,000
Region XII - SOCCSKSARGEN	455,215,000	51,557,000	3,000,000	509,772,000
TOTAL AGENCY BUDGET	455,215,000	51,557,000	3,000,000	509,772,000

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	122,860,000	25,424,000		148,284,000
100000100001000 General Management and Supervision	64,493,000	25,424,000		89,917,000
100000100002000 Administration of Personnel Benefits	58,367,000			58,367,000
Sub-total, General Administration and Support	122,860,000	25,424,000		148,284,000
2000000000000000 Support to Operations	9,124,000	338,000		9,462,000
200000100001000 Auxiliary Services	9,124,000	338,000		9,462,000
Sub-total, Support to Operations	9,124,000	338,000		9,462,000
3000000000000000 Operations	323,231,000	25,795,000	3,000,000	352,026,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	286,579,000	11,648,000	3,000,000	301,227,000
3101000000000000 HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	3,000,000	301,227,000
310100100002000 Provision of Higher Education Services	286,579,000	11,648,000	3,000,000	301,227,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,576,000	12,842,000	48,418,000
3201000000000000	ADVANCED EDUCATION PROGRAM	29,668,000	988,000	30,656,000
3201001000010000	Provision of Advanced Education Services	29,668,000	988,000	30,656,000
3202000000000000	RESEARCH PROGRAM	5,908,000	11,854,000	17,762,000
3202001000010000	Conduct of Research Services	5,908,000	11,854,000	17,762,000
3300000000000000	00 : Community engagement increased	1,076,000	1,305,000	2,381,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000	2,381,000
3301001000010000	Provision of Extension Services	1,076,000	1,305,000	2,381,000
Sub-total, Operations		323,231,000	25,795,000	352,026,000
TOTAL NEW APPROPRIATIONS		P 455,215,000	P 51,557,000	P 3,000,000
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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	257,693	270,397	304,970
Total Permanent Positions	257,693	270,397	304,970
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,928	15,264	16,032
Representation Allowance	342	282	342
Transportation Allowance	342	282	342
Clothing and Uniform Allowance	3,110	3,180	4,008
Honoraria	3,105	3,105	3,105
Mid-Year Bonus - Civilian	20,512	22,532	25,414
Year End Bonus	20,512	22,532	25,414
Cash Gift	3,110	3,180	3,340
Productivity Enhancement Incentive	3,110	3,180	3,340
Step Increment		677	762
Collective Negotiation Agreement	3,836		
Total Other Compensation Common to All	72,907	74,214	82,099
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		18,769	47,905
Total Other Compensation for Specific Groups	562	19,331	48,467

Other Benefits			
Retirement and Life Insurance Premiums	29,536	32,448	36,596
PAG-IBIG Contributions	745	762	801
PhilHealth Contributions	2,002	2,313	3,128
Employees Compensation Insurance Premiums	745	762	801
Loyalty Award - Civilian		882	
Terminal Leave	18,787	4,759	10,462
Total Other Benefits	<u>51,815</u>	<u>41,926</u>	<u>51,788</u>
Non-Permanent Positions	<u>3,789</u>	<u>4,069</u>	<u>4,487</u>
TOTAL PERSONNEL SERVICES	<u>386,766</u>	<u>409,937</u>	<u>491,811</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,049	3,868	3,997
Training and Scholarship Expenses	58,472	14,585	3,676
Supplies and Materials Expenses	3,835	6,292	6,482
Utility Expenses	11,499	10,991	11,341
Communication Expenses	575	543	558
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	95	95
Professional Services	424	339	339
General Services	5,124	4,524	4,524
Repairs and Maintenance	2,128	3,779	3,893
Financial Assistance/Subsidy	13,838	13,626	13,626
Taxes, Insurance Premiums and Other Fees	304	936	936
Other Maintenance and Operating Expenses			
Representation Expenses	1,280	1,450	1,473
Membership Dues and Contributions to Organizations	163	158	158
Subscription Expenses	4	3	3
Other Maintenance and Operating Expenses	470	456	456
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,291</u>	<u>61,645</u>	<u>51,557</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>487,057</u>	<u>471,582</u>	<u>543,368</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,448	169,093	
Machinery and Equipment Outlay	13,000	5,000	3,000
Other Property Plant and Equipment Outlay	27,500		
TOTAL CAPITAL OUTLAYS	<u>114,948</u>	<u>174,093</u>	<u>3,000</u>
GRAND TOTAL	<u>602,005</u>	<u>645,675</u>	<u>546,368</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	5% (2,692)	

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:		
a. Applied for patenting	a) -	a) -
b. Patented or commercialized	b) 2	b) 2
c. Adopted by the industry	c) 1	c) -
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with: a. LGUs; b. Industry; small & medium enterprises c. Local entrepreneurs; d. Other national	a) 6 b) - c) - d) 6	
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	3,429	
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and programs		
Total number of graduates in mandated programs	2843	3337
Percentage (cumulative) of accredited programs to total number of programs		
Percentage (cumulative) of accredited programs to total number of programs	97%	95%
Percentage of graduates who finished their academic programs according to the prescribed timeframe		
Percentage of graduates who finished their academic programs according to the prescribed time frame	89%	85.64%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated programs		
Total number of graduates in mandated programs	121	104
Percentage of graduates who engaged in employment within 1 year of graduation		
Percentage of graduates who engaged in employment within 1 year of graduation	96%	100%
Percentage of students who rate timeliness of education delivery as better or beyond		
Percentage of students who rate timeliness of education delivery as better or beyond	95.6%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last three years		
Number of research studies completed in the last three years	47	77
Percentage of research outputs published in a recognized refereed journal in the last 3 years		
Percentage of research outputs published in a recognized refereed journal in the last 3 years	40%	28.57%
Percentage of research projects completed on schedule		
Percentage of research projects completed on schedule	100%	100%
Percentage of research output published in a recognize referred journal/submitted for patenting		
Percentage of research output published in a recognize referred journal/submitted for patenting		
Percentage of projects completed within the original timeframe		
Percentage of projects completed within the original timeframe		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained and or/given technical services		
Number of persons trained and or/given technical services	4,300	4,619

Percentage of trainees/clients who rate services rendered as satisfactory and beyond		
Percentage of trainees/clients who rate services rendered as satisfactory and beyond	97%	100%
Percentage of persons given training/technical services who rate timeliness of service delivery as better and beyond		
Percentage of persons given training/technical services who rate timeliness of service delivery as better and beyond	97%	100%

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	30%	30%	30%
2. Percentage of graduates (2 years prior) that are employed	80%	80%	80%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%	50%	50%
2. Percentage of undergraduate programs with accreditation	70%	70%	70%
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)	10%	10%	10%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement	10%	10%	
d. whose research work resulted in an extension program	10%	10%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	10%	10%	10%
2. Percentage of accredited graduate programs	50%	50%	50%
RESEARCH PROGRAM			
Outcome Indicators			
Output Indicators			
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%	10%	10%
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

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Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance

2200

2200

2200

10

10

10

80%

80%

80%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XII - SOCCSKSARGEN					
A.1.	COTABATO CITY STATE POLYTECHNIC COLLEGE	P 115,652,000	P 13,445,000		P 129,097,000
A.2.	COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	119,486,000	46,759,000		166,245,000
A.3.	SULTAN KUDARAT STATE UNIVERSITY	233,873,000	65,419,000	9,100,000	308,392,000
A.4.	UNIVERSITY OF SOUTHERN MINDANAO	455,215,000	51,557,000	3,000,000	509,772,000
Sub Total, REGION XII - SOCCSKSARGEN		<u>924,226,000</u>	<u>177,180,000</u>	<u>12,100,000</u>	<u>1,113,506,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES		<u>P 924,226,000</u>	<u>P 177,180,000</u>	<u>P 12,100,000</u>	<u>P 1,113,506,000</u>
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