

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	425,304	302,969	293,319
General Fund	425,304	302,969	293,319
Automatic Appropriations	17,533	18,221	18,849
Retirement and Life Insurance Premiums	17,533	18,221	18,849
Continuing Appropriations		24,820	
Unreleased Appropriation for MOOE R.A. No. 10964		8	
Unobligated Releases for Capital Outlays R.A. No. 10964		24,812	
Budgetary Adjustment(s)	26,174		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,663		
Pension and Gratuity Fund	12,511		
Total Available Appropriations	469,011	346,010	312,168
Unused Appropriations	( 25,913 )	( 24,820 )	
Unreleased Appropriation	( 537 )	( 8 )	
Unobligated Allotment	( 25,376 )	( 24,812 )	
TOTAL OBLIGATIONS	443,098	321,190	312,168

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	95,662,000	92,030,000	85,726,000
Regular	95,662,000	92,030,000	85,726,000
PS	56,079,000	47,615,000	39,286,000
MOOE	39,583,000	44,415,000	46,440,000
Support to Operations	8,247,000	10,196,000	10,480,000
Regular	8,247,000	10,196,000	10,480,000
PS	7,289,000	7,591,000	8,100,000
MOOE	958,000	2,605,000	2,380,000

Operations	<u>339,189,000</u>	<u>218,964,000</u>	<u>215,962,000</u>
Regular	<u>184,908,000</u>	<u>208,964,000</u>	<u>215,962,000</u>
PS	171,810,000	194,672,000	202,897,000
MOOE	13,098,000	14,292,000	13,065,000
Projects / Purpose	<u>154,281,000</u>	<u>10,000,000</u>	
CO	154,281,000	10,000,000	
TOTAL AGENCY BUDGET	<u>443,098,000</u>	<u>321,190,000</u>	<u>312,168,000</u>
Regular	<u>288,817,000</u>	<u>311,190,000</u>	<u>312,168,000</u>
PS	235,178,000	249,878,000	250,283,000
MOOE	53,639,000	61,312,000	61,885,000
Projects / Purpose	<u>154,281,000</u>	<u>10,000,000</u>	
CO	154,281,000	10,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	468	468	468
Total Number of Filled Positions	407	413	413

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 293,319,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			TOTAL
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
HIGHER EDUCATION PROGRAM	174,288,000	8,839,000		183,127,000
ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
RESEARCH PROGRAM	2,914,000	1,452,000		4,366,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,434,000	61,885,000		293,319,000
Region X - Northern Mindanao	231,434,000	61,885,000		293,319,000
TOTAL AGENCY BUDGET	231,434,000	61,885,000		293,319,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
10000000000000000000 General Administration and Support	38,065,000	46,440,000		84,505,000
1000001000010000 General Management and Supervision	16,667,000	46,440,000		63,107,000
1000001000020000 Administration of Personnel Benefits	21,398,000			21,398,000
Sub-total, General Administration and Support	38,065,000	46,440,000		84,505,000
20000000000000000000 Support to Operations	7,446,000	2,380,000		9,826,000
2000001000010000 Auxiliary Services	7,446,000	2,380,000		9,826,000
Sub-total, Support to Operations	7,446,000	2,380,000		9,826,000
30000000000000000000 Operations	185,923,000	13,065,000		198,988,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,288,000	8,839,000		183,127,000
31010000000000000000 HIGHER EDUCATION PROGRAM	174,288,000	8,839,000		183,127,000
3101001000020000 Provision of Higher Education Services	174,288,000	8,839,000		183,127,000
32000000000000000000 00 : Higher education research improved to promote economic productivity and innovation	11,285,000	3,862,000		15,147,000
32010000000000000000 ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
3201001000010000 Provision of Advanced Education Services	8,371,000	2,410,000		10,781,000
32020000000000000000 RESEARCH PROGRAM	2,914,000	1,452,000		4,366,000
3202001000010000 Conduct of Research Services	2,914,000	1,452,000		4,366,000

3300000000000000 00 : Community engagement increased	350,000	364,000	714,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000	714,000
3301001000010000 Provision of Extension Services	350,000	364,000	714,000
Sub-total, Operations	185,923,000	13,065,000	198,988,000
 TOTAL NEW APPROPRIATIONS	 P 231,434,000 P	 61,885,000	 P 293,319,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	137,600	151,847	157,062	
Total Permanent Positions	137,600	151,847	157,062	
Other Compensation Common to All				
Personnel Economic Relief Allowance	10,259	9,408	9,912	
Representation Allowance	1,301	102	102	
Transportation Allowance	1,301	102	102	
Clothing and Uniform Allowance	2,116	2,352	2,478	
Honoraria	5,017	2,901	3,651	
Overtime Pay	646			
Mid-Year Bonus - Civilian	11,742	12,654	13,089	
Year End Bonus	11,730	12,654	13,089	
Cash Gift	1,957	1,960	2,065	
Productivity Enhancement Incentive	1,924	1,960	2,065	
Step Increment		379	393	
Collective Negotiation Agreement	9,450			
Total Other Compensation Common to All	57,443	44,472	46,946	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers		472		
Magna Carta for Science & Technology Personnel	89		719	
Lump-sum for filling of Positions - Civilian		28,853	17,978	
Total Other Compensation for Specific Groups	89	29,325	18,697	
Other Benefits				
Retirement and Life Insurance Premiums	16,992	18,221	18,849	
PAG-IBIG Contributions	529	470	496	
PhilHealth Contributions	5,297	1,743	1,817	
Employees Compensation Insurance Premiums	531	470	496	
Terminal Leave	14,784	830	3,420	
Total Other Benefits	38,133	21,734	25,078	
Non-Permanent Positions	1,913	2,500	2,500	
 TOTAL PERSONNEL SERVICES	 235,178	 249,878	 250,283	

Maintenance and Other Operating Expenses			
Travelling Expenses	985	3,463	4,367
Training and Scholarship Expenses	2,527	3,063	934
Supplies and Materials Expenses	5,029	7,094	5,077
Utility Expenses	18,201	15,411	19,437
Communication Expenses	190	1,308	661
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	69	246	342
Professional Services	11,068	2,995	1,545
General Services	6,295	7,040	7,099
Repairs and Maintenance	2,475	6,556	8,547
Taxes, Insurance Premiums and Other Fees	4,589	6,575	7,230
Other Maintenance and Operating Expenses			
Advertising Expenses	145	520	415
Printing and Publication Expenses	546	849	679
Representation Expenses	818	3,514	2,207
Transportation and Delivery Expenses			950
Rent/Lease Expenses	405	458	495
Membership Dues and Contributions to Organizations	114	835	215
Subscription Expenses	87	730	685
Donations		50	
Other Maintenance and Operating Expenses	96	605	1,000
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>53,639</b>	<b>61,312</b>	<b>61,885</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>288,817</b>	<b>311,190</b>	<b>312,168</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	92,284		
Buildings and Other Structures	58,751	10,000	
Machinery and Equipment Outlay	3,246		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>154,281</b>	<b>10,000</b>	
<b>GRAND TOTAL</b>	<b>443,098</b>	<b>321,190</b>	<b>312,168</b>

#### 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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	63.78% (435/682)
2. Percentage of graduates (2 years prior) that are employed	68%	76.75% (1,228/1,600)

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98%	100% (9,806/9,806)
2. Percentage of undergraduate programs with accreditation	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.) or	80%	85.19% (69/81)
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 Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100% (551/551)
2. Percentage of accredited graduate programs	84.21%	89.47% (17/19)

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	11
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Output Indicators

1. Number of research outputs completed within the year	13	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	72.97% (27/37)	91.89% (34/37)

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	20
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Output Indicators

1. Number of trainees weighted by the length of training	7,325.50	7,832
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	99.90% (4,148/4,152)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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% (467/780)	60%	60%
2. Percentage of graduates (2 years prior) that are employed	65.69% (982/1,495)	68%	68%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.03%	98%	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.) or	80%	80%	80%
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 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	5	8	8
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	41.07% (23/56)	50%	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	15	15	15

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Output Indicators

1. Number of trainees weighted by the length of training	7,325.50	7,325.50	7,326
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	98.50%	98.50%

(By Project not by Program)