

0.4. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>613,227</u>	<u>514,772</u>	<u>592,142</u>
General Fund	613,227	514,772	592,142
Automatic Appropriations	<u>33,146</u>	<u>36,596</u>	<u>35,283</u>
Retirement and Life Insurance Premiums	33,146	36,596	35,283
Budgetary Adjustment(s)	<u>19,482</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,826		
Pension and Gratuity Fund	<u>8,656</u>		
Total Available Appropriations	665,855	551,368	627,425
Unused Appropriations	<u>( 9,701 )</u>		
Unreleased Appropriation	<u>( 9,701 )</u>		
TOTAL OBLIGATIONS	<u>656,154</u>	<u>551,368</u>	<u>627,425</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	122,777,000	153,572,000	151,980,000
Regular	122,777,000	153,572,000	151,980,000
PS	100,754,000	128,148,000	123,137,000
MOOE	22,023,000	25,424,000	28,843,000
Support to Operations	9,915,000	10,201,000	10,798,000
Regular	9,915,000	10,201,000	10,798,000
PS	9,678,000	9,863,000	10,398,000
MOOE	237,000	338,000	400,000
Operations	523,462,000	387,595,000	464,647,000
Regular	349,369,000	382,595,000	379,647,000
PS	316,722,000	353,800,000	338,771,000
MOOE	32,647,000	25,795,000	30,876,000
CO		3,000,000	10,000,000
Projects / Purpose	174,093,000	5,000,000	85,000,000
CO	174,093,000	5,000,000	85,000,000
TOTAL AGENCY BUDGET	656,154,000	551,368,000	627,425,000
Regular	482,061,000	546,368,000	542,425,000
PS	427,154,000	491,811,000	472,306,000
MOOE	54,907,000	51,557,000	60,119,000
CO		3,000,000	10,000,000
Projects / Purpose	174,093,000	5,000,000	85,000,000
CO	174,093,000	5,000,000	85,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	739	747	747
Total Number of Filled Positions	659	652	652

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 592,142,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	278,823,000	14,897,000	95,000,000	388,720,000
ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
RESEARCH PROGRAM	6,337,000	13,007,000		19,344,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000		2,906,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	437,023,000	60,119,000	95,000,000	592,142,000
Region XII - SOCCSKSARGEN	437,023,000	60,119,000	95,000,000	592,142,000
TOTAL AGENCY BUDGET	437,023,000	60,119,000	95,000,000	592,142,000

## 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	117,896,000	28,843,000		146,739,000
100000100001000 General Management and Supervision	64,619,000	28,843,000		93,462,000
100000100002000 Administration of Personnel Benefits	53,277,000			53,277,000
Sub-total, General Administration and Support	117,896,000	28,843,000		146,739,000
2000000000000000 Support to Operations	9,617,000	400,000		10,017,000
200000100001000 Auxiliary Services	9,617,000	400,000		10,017,000
Sub-total, Support to Operations	9,617,000	400,000		10,017,000
3000000000000000 Operations	309,510,000	30,876,000	95,000,000	435,386,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	278,823,000	14,897,000	95,000,000	388,720,000

31010000000000	HIGHER EDUCATION PROGRAM	278,823,000	14,897,000	95,000,000	388,720,000
310100100002000	Provision of Higher Education Services	278,823,000	14,897,000	10,000,000	303,720,000
	Project(s)				
	Locally-Funded Project(s)			85,000,000	85,000,000
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for its Classrooms			35,000,000	35,000,000
310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			20,000,000	20,000,000
310100200032000	Procurement of Equipment for CHEFS Laboratory			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	29,607,000	14,153,000		43,760,000
320100000000000	ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
320100100001000	Provision of Advanced Education Services	23,270,000	1,146,000		24,416,000
320200000000000	RESEARCH PROGRAM	6,337,000	13,007,000		19,344,000
320200100001000	Conduct of Research Services	6,337,000	13,007,000		19,344,000
330000000000000	00 : Community engagement increased	1,080,000	1,826,000		2,906,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000		2,906,000
330100100001000	Provision of Extension Services	1,080,000	1,826,000		2,906,000
	Sub-total, Operations	309,510,000	30,876,000	95,000,000	435,386,000
	TOTAL NEW APPROPRIATIONS	P 437,023,000	P 60,119,000	P 95,000,000	P 592,142,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	277,591	304,970		294,021
Total Permanent Positions	277,591	304,970		294,021
Other Compensation Common to All				
Personnel Economic Relief Allowance	15,944	16,032		15,648
Representation Allowance	282	342		342

Transportation Allowance	282	342	342
Clothing and Uniform Allowance	4,026	4,008	3,912
Honoraria	3,105	3,105	3,105
Mid-Year Bonus - Civilian	23,075	25,414	24,502
Year End Bonus	23,075	25,414	24,502
Cash Gift	3,340	3,340	3,260
Productivity Enhancement Incentive	3,340	3,340	3,260
Performance Based Bonus	10,171		
Step Increment		762	735
Collective Negotiation Agreement	6,738		
Total Other Compensation Common to All	<u>93,378</u>	<u>82,099</u>	<u>79,608</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		47,905	41,876
Total Other Compensation for Specific Groups	<u>562</u>	<u>48,467</u>	<u>42,438</u>
Other Benefits			
Retirement and Life Insurance Premiums	33,146	36,596	35,283
PAG-IBIG Contributions	796	801	782
PhilHealth Contributions	2,489	3,128	3,004
Employees Compensation Insurance Premiums	825	801	782
Loyalty Award - Civilian	882		500
Terminal Leave	13,416	10,462	11,401
Total Other Benefits	<u>51,554</u>	<u>51,788</u>	<u>51,752</u>
Non-Permanent Positions	<u>4,069</u>	<u>4,487</u>	<u>4,487</u>
TOTAL PERSONNEL SERVICES	<u>427,154</u>	<u>491,811</u>	<u>472,306</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,793	3,997	7,043
Training and Scholarship Expenses	14,585	3,676	3,769
Supplies and Materials Expenses	2,691	6,482	6,677
Utility Expenses	10,932	11,341	16,436
Communication Expenses	535	558	575
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	95	95
Professional Services	339	339	339
General Services	4,524	4,524	4,524
Repairs and Maintenance	1,784	3,893	4,009
Financial Assistance/Subsidy	13,626	13,626	13,626
Taxes, Insurance Premiums and Other Fees	936	936	936
Other Maintenance and Operating Expenses			
Representation Expenses	1,450	1,473	1,473
Membership Dues and Contributions to Organizations	158	158	158
Subscription Expenses	3	3	3
Other Maintenance and Operating Expenses	456	456	456
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,907</u>	<u>51,557</u>	<u>60,119</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>482,061</u>	<u>543,368</u>	<u>532,425</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	169,093	5,000	35,000
Machinery and Equipment Outlay	5,000	3,000	60,000
TOTAL CAPITAL OUTLAYS	<u>174,093</u>	<u>8,000</u>	<u>95,000</u>
GRAND TOTAL	<u>656,154</u>	<u>551,368</u>	<u>627,425</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 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)	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	30%	47%
2. Percentage of graduates (2 years prior) that are employed	80%	82%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	100%
2. Percentage of undergraduate programs with accreditation	70%	85.71%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
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	10%	10.28%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	42.99%
c. producing technologies for commercialization or livelihood improvement or	10%	14.95%
d. whose research work resulted in an extension program	10%	14.95%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	10%	100%
2. Percentage of accredited graduate programs	50%	85.71%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		

Output Indicators		
1. Number of research outputs completed within the year	5	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	61.54%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	7
Output Indicators		
1. Number of trainees weighted by the length of training	2,200	2,848
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	30%	30%	30%
2. Percentage of graduates (2 years prior) that are employed	80%	80%	80%
Output Indicators			
1. Percentage of undergraduate students 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 Indicator			
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	10%	10%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement or	10%		N/A
d. whose research work resulted in an extension program	10%		N/A

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 Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries			20
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 Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5	5
Output Indicators			
1. Number of trainees weighted by the length of training	2,200	2,200	2,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	80%	80%