

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>302,969</u>	<u>304,819</u>	<u>410,467</u>
General Fund	302,969	304,819	410,467
Automatic Appropriations	<u>19,535</u>	<u>18,849</u>	<u>22,407</u>
Retirement and Life Insurance Premiums	19,535	18,849	22,407
Continuing Appropriations	<u>24,820</u>	<u>23,351</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		14,915	
Unreleased Appropriation for MOOE			
R.A. No. 10964	8		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,709	
R.A. No. 10964	24,812		
Unobligated Releases for MOOE			
R.A. No. 11260		5,725	
Unobligated Releases for PS			
R.A. No. 11260		2	

Budgetary Adjustment(s)	<u>12,488</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,856		
Pension and Gratuity Fund	<u>9,632</u>		
Total Available Appropriations	359,812	347,019	432,874
Unused Appropriations	<u>(48,787)</u>	<u>(23,351)</u>	
Unreleased Appropriation	(14,923)	(14,915)	
Unobligated Allotment	<u>(33,864)</u>	<u>(8,436)</u>	
TOTAL OBLIGATIONS	<u>311,025</u>	<u>323,668</u>	<u>432,874</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>67,632,000</u>	<u>85,726,000</u>	<u>98,245,000</u>
Regular	<u>67,632,000</u>	<u>85,726,000</u>	<u>98,245,000</u>
PS	29,225,000	39,286,000	64,535,000
MOOE	38,407,000	46,440,000	33,710,000
Support to Operations	<u>9,790,000</u>	<u>10,480,000</u>	<u>23,853,000</u>
Regular	<u>9,790,000</u>	<u>10,480,000</u>	<u>23,853,000</u>
PS	9,321,000	8,100,000	9,674,000
MOOE	469,000	2,380,000	1,645,000
CO			12,534,000
Operations	<u>233,603,000</u>	<u>227,462,000</u>	<u>310,776,000</u>
Regular	<u>226,311,000</u>	<u>216,962,000</u>	<u>310,776,000</u>
PS	220,100,000	202,897,000	233,098,000
MOOE	6,211,000	14,065,000	27,678,000
CO			50,000,000
Projects / Purpose	<u>7,292,000</u>	<u>10,500,000</u>	
MOOE		500,000	
CO	7,292,000	10,000,000	
TOTAL AGENCY BUDGET	<u>311,025,000</u>	<u>323,668,000</u>	<u>432,874,000</u>
Regular	<u>303,733,000</u>	<u>313,168,000</u>	<u>432,874,000</u>
PS	258,646,000	250,283,000	307,307,000
MOOE	45,087,000	62,885,000	63,033,000
CO			62,534,000
Projects / Purpose	<u>7,292,000</u>	<u>10,500,000</u>	
MOOE		500,000	
CO	7,292,000	10,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	468	468	468
Total Number of Filled Positions	415	414	414

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 410,467,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	204,111,000	22,458,000		226,569,000
ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	284,900,000	63,033,000	62,534,000	410,467,000
Region X - Northern Mindanao	284,900,000	63,033,000	62,534,000	410,467,000
TOTAL AGENCY BUDGET	284,900,000	63,033,000	62,534,000	410,467,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000 General Administration and Support	62,690,000	33,710,000		96,400,000
100000100001000 General Management and Supervision	24,135,000	33,710,000		57,845,000
100000100002000 Administration of Personnel Benefits	38,555,000			38,555,000
Sub-total, General Administration and Support	62,690,000	33,710,000		96,400,000

2000000000000000	Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
200000100001000	Auxiliary Services	8,953,000	1,645,000	12,534,000	23,132,000
	Sub-total, Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
3000000000000000	Operations	213,257,000	27,678,000	50,000,000	290,935,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	204,111,000	22,458,000		226,569,000
3101000000000000	HIGHER EDUCATION PROGRAM	204,111,000	22,458,000		226,569,000
310100100002000	Provision of Higher Education Services	204,111,000	22,458,000		226,569,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,796,000	4,207,000	50,000,000	63,003,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
320100100001000	Provision of Advanced Education Services	6,810,000	1,942,000		8,752,000
3202000000000000	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
320200100001000	Conduct of Research Services	1,986,000	2,265,000	50,000,000	54,251,000
3300000000000000	00 : Community engagement increased	350,000	1,013,000		1,363,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
330100100001000	Provision of Extension Services	350,000	1,013,000		1,363,000
	Sub-total, Operations	213,257,000	27,678,000	50,000,000	290,935,000
	TOTAL NEW APPROPRIATIONS	P 284,900,000	P 63,033,000	P 62,534,000	P 410,467,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	162,169	157,062	186,722
Total Permanent Positions	162,169	157,062	186,722
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,847	9,912	9,936
Representation Allowance	1,575	102	342
Transportation Allowance	1,575	102	342

Clothing and Uniform Allowance	2,142	2,478	2,484
Honoraria	1,698	3,651	3,179
Overtime Pay	1,028		
Mid-Year Bonus - Civilian	12,732	13,089	15,561
Year End Bonus	13,205	13,089	15,561
Cash Gift	2,089	2,065	2,070
Productivity Enhancement Incentive	2,018	2,065	2,070
Step Increment		393	466
Collective Negotiation Agreement	10,300		
Total Other Compensation Common to All	<u>58,209</u>	<u>46,946</u>	<u>52,011</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	413	719	1,191
Lump-sum for filling of Positions - Civilian		17,978	37,497
Other Personnel Benefits	4,027		
Total Other Compensation for Specific Groups	<u>4,440</u>	<u>18,697</u>	<u>38,688</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,917	18,849	22,407
PAG-IBIG Contributions	486	496	496
PhilHealth Contributions	1,778	1,817	2,019
Employees Compensation Insurance Premiums	488	496	496
Terminal Leave	9,892	3,420	1,058
Total Other Benefits	<u>31,561</u>	<u>25,078</u>	<u>26,476</u>
Non-Permanent Positions	<u>2,267</u>	<u>2,500</u>	<u>3,410</u>
TOTAL PERSONNEL SERVICES	<u>258,646</u>	<u>250,283</u>	<u>307,307</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	991	4,367	4,420
Training and Scholarship Expenses	1,405	934	1,400
Supplies and Materials Expenses	5,024	5,077	5,150
Utility Expenses	11,654	19,437	19,600
Communication Expenses	433	661	925
Awards/Rewards and Prizes	1,135	1,000	760
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	342	342
Professional Services	2,995	1,545	1,550
General Services	6,996	7,099	7,107
Repairs and Maintenance	3,082	8,547	8,603
Taxes, Insurance Premiums and Other Fees	100	7,230	7,250
Other Maintenance and Operating Expenses			
Advertising Expenses		415	520
Printing and Publication Expenses	575	679	690
Representation Expenses	3,501	2,207	2,253
Transportation and Delivery Expenses		950	950
Rent/Lease Expenses	391	495	550
Membership Dues and Contributions to Organizations	186	215	268
Subscription Expenses		685	695
Donations	30		
Other Maintenance and Operating Expenses	6,500	1,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,087</u>	<u>63,385</u>	<u>63,033</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>303,733</u>	<u>313,668</u>	<u>370,340</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,292	10,000	62,534
TOTAL CAPITAL OUTLAYS	<u>7,292</u>	<u>10,000</u>	<u>62,534</u>
GRAND TOTAL	<u>311,025</u>	<u>323,668</u>	<u>432,874</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)	2019 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%	56.15%
2. Percentage of graduates (2 years prior) that are employed	68%	69.34%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98%	100%
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%	94.94%
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%
2. Percentage of accredited graduate programs	84.21%	89.47%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10

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	50%	56.25%

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	47
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Output Indicators

1. Number of trainees weighted by the length of training	7,325.50	9,361.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	65.69%	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	(New PI) 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
Output Indicators			
1. Number of trainees weighted by the length of training	7,325.50	7,326	7,326
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5 (By Project not by Program)	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%