

M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	106,093	114,332	168,792
General Fund	106,093	114,332	168,792
Automatic Appropriations	4,904	4,661	5,496
Retirement and Life Insurance Premiums	4,904	4,661	5,496
Continuing Appropriations	9,278	17,318	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,054	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,739	
R.A. No. 10964	8,626		
Unobligated Releases for MOOE			
R.A. No. 11260		10,764	
R.A. No. 10964	652		
Unobligated Releases for PS			
R.A. No. 11260		1,761	
Total Available Appropriations	120,275	136,311	174,288
Unused Appropriations	(18,643)	(17,318)	
Unreleased Appropriation	(3,054)	(3,054)	
Unobligated Allotment	(15,589)	(14,264)	
TOTAL OBLIGATIONS	101,632	118,993	174,288
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	35,562,000	46,101,000	48,880,000
Regular	35,562,000	46,101,000	48,880,000
PS	15,481,000	13,460,000	16,825,000
MOOE	20,081,000	32,641,000	32,055,000
Operations	66,070,000	72,892,000	125,408,000
Regular	64,590,000	52,392,000	123,408,000
PS	47,404,000	47,211,000	55,193,000
MOOE	2,787,000	5,181,000	5,681,000
CO	14,399,000		62,534,000
Projects / Purpose	1,480,000	20,500,000	2,000,000
MOOE		500,000	
CO	1,480,000	20,000,000	2,000,000
TOTAL AGENCY BUDGET	101,632,000	118,993,000	174,288,000
Regular	100,152,000	98,493,000	172,288,000
PS	62,885,000	60,671,000	72,018,000
MOOE	22,868,000	37,822,000	37,736,000
CO	14,399,000		62,534,000
Projects / Purpose	1,480,000	20,500,000	2,000,000
MOOE		500,000	
CO	1,480,000	20,000,000	2,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	71	70	70

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 168,792,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	50,594,000	2,937,000	5,250,000	58,781,000
RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,522,000	37,736,000	64,534,000	168,792,000
Region X - Northern Mindanao	66,522,000	37,736,000	64,534,000	168,792,000
TOTAL AGENCY BUDGET	66,522,000	37,736,000	64,534,000	168,792,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	15,928,000	32,055,000		47,983,000
100000100001000 General Management and Supervision	11,012,000	32,055,000		43,067,000
100000100002000 Administration of Personnel Benefits	4,916,000			4,916,000
Sub-total, General Administration and Support	15,928,000	32,055,000		47,983,000
30000000000000000000 Operations	50,594,000	5,681,000	64,534,000	120,809,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,594,000	2,937,000	5,250,000	58,781,000
31010000000000000000 HIGHER EDUCATION PROGRAM	50,594,000	2,937,000	5,250,000	58,781,000
310100100001000 Provision of Higher Education Services	50,594,000	2,937,000	3,250,000	56,781,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
310100200007000 Improvement of Road Network and Drainage - Phase 2			2,000,000	2,000,000

1250 EXPENDITURE PROGRAM FY 2021 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,030,000	34,284,000	36,314,000	
3202000000000000	RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000	
320200100001000	Conduct of Research Services		2,030,000	34,284,000	36,314,000	
3300000000000000	00 : Community engagement increased		714,000	25,000,000	25,714,000	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000	
330100100001000	Provision of Extension Services		714,000	25,000,000	25,714,000	
Sub-total, Operations		50,594,000	5,681,000	64,534,000	120,809,000	
TOTAL NEW APPROPRIATIONS		P	66,522,000 P	37,736,000 P	64,534,000 P	168,792,000
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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	38,931	38,845	45,797
Total Permanent Positions	38,931	38,845	45,797
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,727	1,728	1,680
Representation Allowance	132	60	60
Transportation Allowance	132	60	60
Clothing and Uniform Allowance	420	432	420
Honoraria	2,803	2,500	2,500
Overtime Pay	198		
Mid-Year Bonus - Civilian	3,244	3,238	3,817
Year End Bonus	3,242	3,238	3,817
Cash Gift	360	360	350
Productivity Enhancement Incentive	360	360	350
Step Increment		97	115
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	14,593	12,073	13,169
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	42	42
Lump-sum for filling of Positions - Civilian		2,454	4,916
Other Personnel Benefits	2,192		
Total Other Compensation for Specific Groups	2,234	2,496	4,958
Other Benefits			
Retirement and Life Insurance Premiums	4,679	4,661	5,496
PAG-IBIG Contributions	87	87	84
PhilHealth Contributions	376	373	380

Employees Compensation Insurance Premiums	87	87	84
Loyalty Award - Civilian	40	50	50
Total Other Benefits	<u>5,269</u>	<u>5,258</u>	<u>6,094</u>
Non-Permanent Positions	<u>1,858</u>	<u>1,999</u>	<u>2,000</u>
TOTAL PERSONNEL SERVICES	<u>62,885</u>	<u>60,671</u>	<u>72,018</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,474	3,320	4,920
Training and Scholarship Expenses	632	1,270	1,570
Supplies and Materials Expenses	12,458	16,541	11,770
Utility Expenses	2,203	8,170	5,200
Communication Expenses			1,000
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	117
Professional Services	531	754	1,424
General Services	2,069	1,700	3,678
Repairs and Maintenance	1,770	2,133	2,600
Taxes, Insurance Premiums and Other Fees	597	1,000	1,000
Other Maintenance and Operating Expenses			
Advertising Expenses		100	1,000
Printing and Publication Expenses	78	100	150
Representation Expenses	135	200	537
Transportation and Delivery Expenses	6	60	50
Rent/Lease Expenses	62		100
Membership Dues and Contributions to Organizations	69	120	120
Other Maintenance and Operating Expenses	667	1,737	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,868</u>	<u>38,322</u>	<u>37,736</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>85,753</u>	<u>98,993</u>	<u>109,754</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	2,000
Buildings and Other Structures	11,634		59,284
Machinery and Equipment Outlay	4,245		3,250
TOTAL CAPITAL OUTLAYS	<u>15,879</u>	<u>20,000</u>	<u>64,534</u>
GRAND TOTAL	<u>101,632</u>	<u>118,993</u>	<u>174,288</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	37%	47%
2. Percentage of graduates (2 years prior) that are employed	78%	91%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicators		
1. Number of research outputs completed within the year	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	36%
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	6	8
Output Indicators		
1. Number of trainees weighted by the length of training	3,781	3,917
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	75%	99.53%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	35%	37%	37%
2. Percentage of graduates (2 years prior) that are employed	70%	78%	78%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	3
Output Indicators			
1. Number of research outputs completed within the year	24	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29%	30%	30%
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	6	6
Output Indicators			
1. Number of trainees weighted by the length of training	3,777	3,781	3,781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	1
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	63%	75%	75%