

0.4. UNIVERSITY OF SOUTHERN MINDANAO

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>514,772</u>	<u>593,642</u>	<u>657,993</u>
General Fund	514,772	593,642	657,993
Automatic Appropriations	<u>36,858</u>	<u>35,283</u>	<u>38,467</u>
Retirement and Life Insurance Premiums	36,858	35,283	38,467
Continuing Appropriations		<u>44,879</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		44,879	

Budgetary Adjustment(s)	<u>22,792</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,711		
Pension and Gratuity Fund	<u>18,081</u>		
Total Available Appropriations	574,422	673,804	696,460
Unused Appropriations	<u>(44,879)</u>	<u>(44,879)</u>	
Unreleased Appropriation	<u>(44,879)</u>	<u>(44,879)</u>	
TOTAL OBLIGATIONS	<u>529,543</u>	<u>628,925</u>	<u>696,460</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>128,134,000</u>	<u>151,980,000</u>	<u>240,940,000</u>
Regular	<u>128,134,000</u>	<u>151,980,000</u>	<u>211,940,000</u>
PS	104,920,000	123,137,000	156,097,000
MOOE	23,214,000	28,843,000	51,309,000
CO			4,534,000
Projects / Purpose			<u>29,000,000</u>
CO			29,000,000
Support to Operations	<u>10,485,000</u>	<u>10,798,000</u>	<u>11,303,000</u>
Regular	<u>10,485,000</u>	<u>10,798,000</u>	<u>11,303,000</u>
PS	10,184,000	10,398,000	10,872,000
MOOE	301,000	400,000	431,000
Operations	<u>390,924,000</u>	<u>466,147,000</u>	<u>444,217,000</u>
Regular	<u>385,924,000</u>	<u>380,647,000</u>	<u>406,717,000</u>
PS	361,210,000	338,771,000	369,084,000
MOOE	21,714,000	31,876,000	36,633,000
CO	3,000,000	10,000,000	1,000,000
Projects / Purpose	<u>5,000,000</u>	<u>85,500,000</u>	<u>37,500,000</u>
MOOE		500,000	
CO	5,000,000	85,000,000	37,500,000
TOTAL AGENCY BUDGET	<u>529,543,000</u>	<u>628,925,000</u>	<u>696,460,000</u>
Regular	<u>524,543,000</u>	<u>543,425,000</u>	<u>629,960,000</u>
PS	476,314,000	472,306,000	536,053,000
MOOE	45,229,000	61,119,000	88,373,000
CO	3,000,000	10,000,000	5,534,000
Projects / Purpose	<u>5,000,000</u>	<u>85,500,000</u>	<u>66,500,000</u>
MOOE		500,000	
CO	5,000,000	85,000,000	66,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	746	746	746
Total Number of Filled Positions	654	638	638

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 657,993,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	306,881,000	20,316,000	38,500,000	365,697,000
ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
RESEARCH PROGRAM	6,854,000	11,854,000		18,708,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	497,586,000	88,373,000	72,034,000	657,993,000
Region XII - SOCCSKSARGEN	497,586,000	88,373,000	72,034,000	657,993,000
TOTAL AGENCY BUDGET	497,586,000	88,373,000	72,034,000	657,993,000

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	150,660,000	51,309,000	33,534,000	235,503,000
100000100001000 General Management and Supervision	67,791,000	51,309,000	4,534,000	123,634,000
100000100002000 Administration of Personnel Benefits	82,869,000			82,869,000
Project(s)				
Locally-Funded Project(s)			29,000,000	29,000,000
100000200035000 Rehabilitation and Upgrading of USM Water Systems			10,000,000	10,000,000

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100000200043000	Upgrading of USM KCC Perimeter Fence			5,000,000	5,000,000
100000200048000	Perimeter Fencing in Buluan Campus			1,000,000	1,000,000
100000200051000	Installation of Engineering Structure for Sanitation and Control of Emerging Diseases			10,000,000	10,000,000
100000200057000	Perimeter Fencing in Libungan Campus			3,000,000	3,000,000
Sub-total, General Administration and Support		<u>150,660,000</u>	<u>51,309,000</u>	<u>33,534,000</u>	<u>235,503,000</u>
200000000000000	Support to Operations	<u>10,044,000</u>	<u>431,000</u>		<u>10,475,000</u>
200000100001000	Auxiliary Services	<u>10,044,000</u>	<u>431,000</u>		<u>10,475,000</u>
Sub-total, Support to Operations		<u>10,044,000</u>	<u>431,000</u>		<u>10,475,000</u>
300000000000000	Operations	<u>336,882,000</u>	<u>36,633,000</u>	<u>38,500,000</u>	<u>412,015,000</u>
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>306,881,000</u>	<u>20,316,000</u>	<u>38,500,000</u>	<u>365,697,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>306,881,000</u>	<u>20,316,000</u>	<u>38,500,000</u>	<u>365,697,000</u>
310100100002000	Provision of Higher Education Services	306,881,000	20,316,000	1,000,000	328,197,000
	Project(s)				
	Locally-Funded Project(s)			<u>37,500,000</u>	<u>37,500,000</u>
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for its Classrooms			3,500,000	3,500,000
310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			2,000,000	2,000,000
310100200032000	Procurement of Equipment for CHEFs Laboratory			3,000,000	3,000,000
310100200036000	Retrofitting/Repair of various Academic Buildings Stricken by Series of Earthquakes to Comply with IATF Protocols for Health and Emerging Diseases at USM Kidapawan City Campus			19,000,000	19,000,000
310100200061000	Upgrading of CASS Building in the Establishment of COVID Related Psychosocial Research and Psychological Testing			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>28,839,000</u>	<u>14,284,000</u>		<u>43,123,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>21,985,000</u>	<u>2,430,000</u>		<u>24,415,000</u>
320100100001000	Provision of Advanced Education Services	21,985,000	2,430,000		24,415,000
320200000000000	RESEARCH PROGRAM	<u>6,854,000</u>	<u>11,854,000</u>		<u>18,708,000</u>
320200100001000	Conduct of Research Services	6,854,000	11,854,000		18,708,000

3300000000000000	00 : Community engagement increased	<u>1,162,000</u>	<u>2,033,000</u>	<u>3,195,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,162,000</u>	<u>2,033,000</u>	<u>3,195,000</u>
330100100001000	Provision of Extension Services	<u>1,162,000</u>	<u>2,033,000</u>	<u>3,195,000</u>
	Sub-total, Operations	<u>336,882,000</u>	<u>36,633,000</u>	<u>38,500,000</u>
	TOTAL NEW APPROPRIATIONS	P 497,586,000 P	88,373,000 P	72,034,000 P 657,993,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	308,758	294,021	320,553
Total Permanent Positions	<u>308,758</u>	<u>294,021</u>	<u>320,553</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,032	15,648	15,312
Representation Allowance	342	342	252
Transportation Allowance	342	342	252
Clothing and Uniform Allowance	4,008	3,912	3,828
Honoraria	3,105	3,105	3,105
Mid-Year Bonus - Civilian	25,414	24,502	26,712
Year End Bonus	25,414	24,502	26,712
Cash Gift	3,340	3,260	3,190
Productivity Enhancement Incentive	3,340	3,260	3,190
Step Increment		735	801
Total Other Compensation Common to All	<u>81,337</u>	<u>79,608</u>	<u>83,354</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		41,876	80,346
Other Personnel Benefits	11,039		
Total Other Compensation for Specific Groups	<u>11,601</u>	<u>42,438</u>	<u>80,908</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,858	35,283	38,467
PAG-IBIG Contributions	801	782	764
PhilHealth Contributions	3,128	3,004	3,255
Employees Compensation Insurance Premiums	801	782	764
Loyalty Award - Civilian		500	
Terminal Leave	28,543	11,401	2,523
Total Other Benefits	<u>70,131</u>	<u>51,752</u>	<u>45,773</u>
Non-Permanent Positions	<u>4,487</u>	<u>4,487</u>	<u>5,465</u>
TOTAL PERSONNEL SERVICES	<u>476,314</u>	<u>472,306</u>	<u>536,053</u>

Maintenance and Other Operating Expenses

Travelling Expenses	3,088	7,043	7,252
Training and Scholarship Expenses	3,676	3,769	3,864
Supplies and Materials Expenses	3,939	6,677	27,569
Utility Expenses	11,341	16,436	21,068
Communication Expenses	436	575	591
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	95	162
Professional Services	339	339	1,364
General Services	4,524	4,524	5,724
Repairs and Maintenance	1,139	4,009	4,127
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	1,473	1,473	1,473
Membership Dues and Contributions to Organizations	158	158	158
Subscription Expenses	3	3	3
Other Maintenance and Operating Expenses	456	956	456
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,229	61,619	88,373
TOTAL CURRENT OPERATING EXPENDITURES	521,543	533,925	624,426
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			10,000
Buildings and Other Structures	5,000	35,000	48,000
Machinery and Equipment Outlay	3,000	60,000	14,034
TOTAL CAPITAL OUTLAYS	8,000	95,000	72,034
GRAND TOTAL	529,543	628,925	696,460

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)	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	30%	59.07%
2. Percentage of graduates (2 years prior) that are employed	80%	85%

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%	75%
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%	16.83%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	36.63%
c. producing technologies for commercialization or livelihood improvement or	10%	0%
d. whose research work resulted in an extension program	10%	0%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	10%	100%
2. Percentage of accredited graduate programs	50%	61.90%
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	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	320%
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	10
Output Indicators		
1. Number of trainees weighted by the length of training	2,200	3,710
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	47
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	100%

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	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	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	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%		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%

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 145,200,000	P 45,365,000	P 121,834,000	P 312,399,000
A.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	133,142,000	62,096,000	148,611,000	343,849,000
A.3. SULTAN KUDARAT STATE UNIVERSITY	266,915,000	96,424,000	85,184,000	448,523,000
A.4. UNIVERSITY OF SOUTHERN MINDANAO	497,586,000	88,373,000	72,034,000	657,993,000
Sub Total, REGION XII - SOCCSKSARGEN	<u>1,042,843,000</u>	<u>292,258,000</u>	<u>427,663,000</u>	<u>1,762,764,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	<u>P 1,042,843,000</u>	<u>P 292,258,000</u>	<u>P 427,663,000</u>	<u>P 1,762,764,000</u>
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