

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>897,312</u>	<u>919,925</u>	<u>1,092,219</u>
General Fund	897,312	919,925	1,092,219
Automatic Appropriations	<u>29,860</u>	<u>29,459</u>	<u>33,076</u>
Retirement and Life Insurance Premiums	29,860	29,459	33,076
Continuing Appropriations	<u>281,471</u>	<u>214,016</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	66,300		
R.A. No. 11936		1	
Unreleased Appropriation for MOOE			
R.A. No. 11639	215,099		
R.A. No. 11936		197,435	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	70		
R.A. No. 11936		12,316	
Unobligated Releases for MOOE			
R.A. No. 11639	2		
R.A. No. 11936		4,264	

Budgetary Adjustment(s)	<u>22,214</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	15,927		
Pension and Gratuity Fund	<u>6,287</u>		
Total Available Appropriations	1,230,857	1,163,400	1,125,295
Unused Appropriations	<u>(246,888)</u>	<u>(214,016)</u>	
Unreleased Appropriation	(229,627)	(197,436)	
Unobligated Allotment	<u>(17,261)</u>	<u>(16,580)</u>	
TOTAL OBLIGATIONS	<u>983,969</u>	<u>949,384</u>	<u>1,125,295</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>130,200,000</u>	<u>116,347,000</u>	<u>276,868,000</u>
Regular	<u>130,200,000</u>	<u>116,347,000</u>	<u>276,868,000</u>
PS	88,233,000	80,776,000	240,649,000
MOOE	41,967,000	35,571,000	36,219,000
Support to Operations	<u>36,919,000</u>	<u>13,358,000</u>	<u>27,543,000</u>
Regular	<u>11,920,000</u>	<u>13,358,000</u>	<u>15,043,000</u>
PS	11,143,000	11,622,000	11,457,000
MOOE	777,000	1,736,000	3,586,000
Projects / Purpose	<u>24,999,000</u>		<u>12,500,000</u>
Locally-Funded Project(s)	<u>24,999,000</u>		<u>12,500,000</u>
CO	24,999,000		12,500,000
Operations	<u>816,850,000</u>	<u>819,679,000</u>	<u>820,884,000</u>
Regular	<u>299,315,000</u>	<u>362,840,000</u>	<u>390,239,000</u>
PS	289,527,000	313,634,000	332,518,000
MOOE	9,717,000	29,206,000	37,721,000
CO	71,000	20,000,000	20,000,000
Projects / Purpose	<u>517,535,000</u>	<u>456,839,000</u>	<u>430,645,000</u>
Locally-Funded Project(s)	<u>517,535,000</u>	<u>456,839,000</u>	<u>430,645,000</u>
MOOE	414,443,000	426,839,000	430,645,000
CO	103,092,000	30,000,000	

TOTAL AGENCY BUDGET	<u>983,969,000</u>	<u>949,384,000</u>	<u>1,125,295,000</u>
Regular	<u>441,435,000</u>	<u>492,545,000</u>	<u>682,150,000</u>
PS	388,903,000	406,032,000	584,624,000
MOOE	52,461,000	66,513,000	77,526,000
CO	71,000	20,000,000	20,000,000
Projects / Purpose	<u>542,534,000</u>	<u>456,839,000</u>	<u>443,145,000</u>
Locally-Funded Project(s)	<u>542,534,000</u>	<u>456,839,000</u>	<u>443,145,000</u>
MOOE	414,443,000	426,839,000	430,645,000
CO	128,091,000	30,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	918	918	918
Total Number of Filled Positions	398	447	447

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,092,219,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	294,133,000	455,257,000	20,000,000	769,390,000
ADVANCED EDUCATION PROGRAM	7,080,000	2,086,000		9,166,000
RESEARCH PROGRAM	2,754,000	9,935,000		12,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,088,000		1,438,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>551,548,000</u>	<u>508,171,000</u>	<u>32,500,000</u>	<u>1,092,219,000</u>
Region X - Northern Mindanao	551,548,000	508,171,000	32,500,000	1,092,219,000
TOTAL AGENCY BUDGET	<u>551,548,000</u>	<u>508,171,000</u>	<u>32,500,000</u>	<u>1,092,219,000</u>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	236,547,000	36,219,000		272,766,000
100000100001000	General Management and Supervision	51,997,000	36,219,000		88,216,000
100000100002000	Administration of Personnel Benefits	184,550,000			184,550,000
Sub-total, General Administration and Support		236,547,000	36,219,000		272,766,000
2000000000000000	Support to Operations	10,684,000	3,586,000		14,270,000
200000100001000	Auxiliary Services	10,684,000	3,586,000		14,270,000
Sub-total, Support to Operations		10,684,000	3,586,000		14,270,000
3000000000000000	Operations	304,317,000	37,721,000	20,000,000	362,038,000
3101000000000000	HIGHER EDUCATION PROGRAM	294,133,000	24,612,000	20,000,000	338,745,000
310100100002000	Provision of Higher Education Services	294,133,000	24,612,000	20,000,000	338,745,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,080,000	2,086,000		9,166,000
320100100001000	Provision of Advanced Education Services	7,080,000	2,086,000		9,166,000
3202000000000000	RESEARCH PROGRAM	2,754,000	9,935,000		12,689,000
320200100001000	Conduct of Research Services	2,754,000	9,935,000		12,689,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,088,000		1,438,000
330100100001000	Provision of Extension Services	350,000	1,088,000		1,438,000
Sub-total, Operations		304,317,000	37,721,000	20,000,000	362,038,000
Sub-total, Program(s)		P 551,548,000	P 77,526,000	P 20,000,000	P 649,074,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200002000	Completion of Sports Complex and Residences (Isolation and Evacuation Facility) - Phase II			12,500,000	12,500,000
310100200020000	Free Higher Education		430,645,000		430,645,000
Sub-total, Locally-Funded Project(s)			430,645,000	12,500,000	443,145,000
Sub-total, Project(s)			P 430,645,000	P 12,500,000	P 443,145,000
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TOTAL NEW APPROPRIATIONS		P 551,548,000	P 508,171,000	P 32,500,000	P 1,092,219,000
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	235,205	245,487	275,639
Total Permanent Positions	235,205	245,487	275,639
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,996	10,128	10,728
Representation Allowance	740	342	396
Transportation Allowance	740	342	396
Clothing and Uniform Allowance	2,226	2,532	3,129
Honoraria	13,017	11,183	11,183
Overtime Pay	200		
Mid-Year Bonus - Civilian	23,342	20,457	22,970
Year End Bonus	23,061	20,457	22,970
Cash Gift	2,080	2,110	2,235
Productivity Enhancement Incentive	1,986	2,110	2,235
Performance Based Bonus	8,161		
Step Increment		614	688
Collective Negotiation Agreement	12,869		
Total Other Compensation Common to All	98,418	70,275	76,930
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	167	307	307
Longevity Pay	250	250	
Lump-sum for filling of Positions - Civilian		47,934	183,287
Other Personnel Benefits	8,246		
Total Other Compensation for Specific Groups	8,663	48,491	183,594
Other Benefits			
Retirement and Life Insurance Premiums	29,724	29,459	33,076
PAG-IBIG Contributions	494	506	1,072
PhilHealth Contributions	4,874	5,067	6,500
Employees Compensation Insurance Premiums	494	506	536
Terminal Leave	6,902	1,761	1,263
Total Other Benefits	42,488	37,299	42,447
Non-Permanent Positions	4,129	4,480	6,014
TOTAL PERSONNEL SERVICES	388,903	406,032	584,624
Maintenance and Other Operating Expenses			
Travelling Expenses	3,102	3,400	3,400
Training and Scholarship Expenses	3,348	4,423	4,423
Supplies and Materials Expenses	5,141	5,390	5,390
Utility Expenses	16,297	22,374	29,997
Communication Expenses	2,975	1,590	1,590
Awards/Rewards and Prizes	1,199	692	1,000
Survey, Research, Exploration and Development Expenses	1,560	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	342	342
Professional Services	3,397	5,550	6,050

General Services	4,470	4,666	5,824
Repairs and Maintenance	3,594	5,025	5,025
Financial Assistance/Subsidy	386,804	414,839	430,645
Taxes, Insurance Premiums and Other Fees	10,081	8,571	9,995
Other Maintenance and Operating Expenses			
Advertising Expenses	28	288	288
Printing and Publication Expenses	68	379	379
Representation Expenses	1,776	1,700	1,700
Transportation and Delivery Expenses	412	575	575
Rent/Lease Expenses	178	290	290
Membership Dues and Contributions to Organizations	452	230	230
Subscription Expenses	6,121	255	255
Other Maintenance and Operating Expenses	15,703	10,773	773
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>466,904</u>	<u>493,352</u>	<u>508,171</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>855,807</u>	<u>899,384</u>	<u>1,092,795</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	82,383	25,000	12,500
Machinery and Equipment Outlay	44,153	20,000	20,000
Furniture, Fixtures and Books Outlay	1,626	5,000	
TOTAL CAPITAL OUTLAYS	<u>128,162</u>	<u>50,000</u>	<u>32,500</u>
GRAND TOTAL	<u>983,969</u>	<u>949,384</u>	<u>1,125,295</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 806,780,000
HIGHER EDUCATION PROGRAM		P 806,780,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	69.22%
2. Percentage of graduates (2 years prior) that are employed	68.00%	69.49%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	74.19%

Higher education research improved to promote economic productivity and innovation P 9,916,000

ADVANCED EDUCATION PROGRAM P 6,006,000

Outcome Indicator(s)

- | | | |
|---|--------|--------|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 80.00% | 93.06% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| 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 Indicator(s)

- | | | |
|---|---------|---------|
| 1. Percentage of graduate students enrolled in research degree programs | 100.00% | 100.00% |
| 2. Percentage of accredited graduate programs | 84.21% | 94.44% |

RESEARCH PROGRAM P 3,910,000

Outcome Indicator(s)

- | | | |
|--|---|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 9 | 12 |
|--|---|----|

Output Indicator(s)

- | | | |
|--|--------|--------|
| 1. Number of research outputs completed within the year | 14 | 37 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 50.00% | 50.88% |

Community engagement increased P 154,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 154,000

Outcome Indicator(s)

- | | | |
|--|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 15 | 35 |
|--|----|----|

Output Indicator(s)

- | | | |
|---|--------|---------|
| 1. Number of trainees weighted by the length of training | 7,326 | 13,594 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 6 | 34 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 98.50% | 100.00% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 803,003,000	P 796,867,000
HIGHER EDUCATION PROGRAM		P 803,003,000	P 796,867,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	65.69%	68.00%	68.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.03%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 15,257,000	P 22,579,000
ADVANCED EDUCATION PROGRAM		P 9,398,000	P 9,763,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00%	85.00%	85.00%
a. pursuing advanced research degree programs (Ph.D.) or			
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 Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	84.21%	88.00%	91.00%
RESEARCH PROGRAM		P 5,859,000	P 12,816,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	10	14
Output Indicator(s)			
1. Number of research outputs completed within the year	13	22	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41.07%	60.00%	60.00%

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Community engagement increased	P 1,419,000	P 1,438,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 1,419,000	P 1,438,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

15	21	32
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Output Indicator(s)

1. Number of trainees weighted by the length of training

7,326	8,500	10,000
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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

5	10	13
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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%
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