

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	226,746	248,717	354,303
General Fund	226,746	248,717	354,303
Automatic Appropriations	6,836	6,613	9,779
Retirement and Life Insurance Premiums	6,836	6,613	9,779
Continuing Appropriations	48,117	42,034	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	3,100		
Unreleased Appropriation for MOOE R.A. No. 11639	41,139		
R.A. No. 11936		35,455	
Unobligated Releases for Capital Outlays R.A. No. 11936		110	
Unobligated Releases for MOOE R.A. No. 11639	3,878		
R.A. No. 11936		6,469	
Budgetary Adjustment(s)	9,987		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,031		
Pension and Gratuity Fund	551		
Unprogrammed Appropriation Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	7,405		
Total Available Appropriations	291,686	297,364	364,082
Unused Appropriations	(40,352)	(42,034)	
Unreleased Appropriation	(35,455)	(35,455)	
Unobligated Allotment	(4,897)	(6,579)	
TOTAL OBLIGATIONS	251,334	255,330	364,082

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	61,252,000	50,295,000	87,126,000
Regular	61,252,000	50,295,000	87,126,000
PS	29,440,000	20,469,000	56,757,000
MOOE	31,812,000	29,826,000	30,369,000

Operations	<u>190,082,000</u>	<u>205,035,000</u>	<u>276,956,000</u>
Regular	<u>66,145,000</u>	<u>94,384,000</u>	<u>129,305,000</u>
PS	60,367,000	68,390,000	103,202,000
MOOE	5,778,000	5,994,000	6,103,000
CO		20,000,000	20,000,000
Projects / Purpose	<u>123,937,000</u>	<u>110,651,000</u>	<u>147,651,000</u>
Locally-Funded Project(s)	<u>123,937,000</u>	<u>110,651,000</u>	<u>147,651,000</u>
MOOE	80,999,000	90,651,000	87,651,000
CO	42,938,000	20,000,000	60,000,000
TOTAL AGENCY BUDGET	<u>251,334,000</u>	<u>255,330,000</u>	<u>364,082,000</u>
Regular	<u>127,397,000</u>	<u>144,679,000</u>	<u>216,431,000</u>
PS	89,807,000	88,859,000	159,959,000
MOOE	37,590,000	35,820,000	36,472,000
CO		20,000,000	20,000,000
Projects / Purpose	<u>123,937,000</u>	<u>110,651,000</u>	<u>147,651,000</u>
Locally-Funded Project(s)	<u>123,937,000</u>	<u>110,651,000</u>	<u>147,651,000</u>
MOOE	80,999,000	90,651,000	87,651,000
CO	42,938,000	20,000,000	60,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	190	190	190
Total Number of Filled Positions	88	150	150

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 354,303,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	94,503,000	90,910,000	80,000,000	265,413,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	150,180,000	124,123,000	80,000,000	354,303,000
Region X - Northern Mindanao	150,180,000	124,123,000	80,000,000	354,303,000
TOTAL AGENCY BUDGET	150,180,000	124,123,000	80,000,000	354,303,000

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	55,677,000	30,369,000		86,046,000
10000100001000	General Management and Supervision	14,081,000	30,369,000		44,450,000
10000100002000	Administration of Personnel Benefits	41,596,000			41,596,000
Sub-total, General Administration and Support		55,677,000	30,369,000		86,046,000
3000000000000000	Operations	94,503,000	6,103,000	20,000,000	120,606,000
3101000000000000	HIGHER EDUCATION PROGRAM	94,503,000	3,259,000	20,000,000	117,762,000
310100100001000	Provision of Higher Education Services	94,503,000	3,259,000	20,000,000	117,762,000
3202000000000000	RESEARCH PROGRAM		2,104,000		2,104,000
320200100001000	Conduct of Research Services		2,104,000		2,104,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
330100100001000	Provision of Extension Services		740,000		740,000
Sub-total, Operations		94,503,000	6,103,000	20,000,000	120,606,000
Sub-total, Program(s)		P 150,180,000	P 36,472,000	P 20,000,000	P 206,652,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200013000	Free Higher Education		87,651,000		87,651,000
310100200019000	Establishment of Four-Storey International Dormitory - Phase III			60,000,000	60,000,000
Sub-total, Locally-Funded Project(s)			87,651,000	60,000,000	147,651,000
Sub-total, Project(s)			P 87,651,000	P 60,000,000	P 147,651,000
TOTAL NEW APPROPRIATIONS		P 150,180,000	P 124,123,000	P 80,000,000	P 354,303,000

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	57,454	55,108	81,493
Total Permanent Positions	<u>57,454</u>	<u>55,108</u>	<u>81,493</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,019	1,896	3,600
Representation Allowance	194	60	72
Transportation Allowance	194	60	72
Clothing and Uniform Allowance	438	474	1,050
Honoraria	1,645	2,500	2,500
Mid-Year Bonus - Civilian	4,522	4,593	6,791
Year End Bonus	4,917	4,593	6,791
Cash Gift	435	395	750
Productivity Enhancement Incentive	435	395	750
Performance Based Bonus	2,014		
Step Increment		138	204
Collective Negotiation Agreement	2,818		
Total Other Compensation Common to All	<u>19,631</u>	<u>15,104</u>	<u>22,580</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	42	42
Lump-sum for filling of Positions - Civilian		8,151	41,596
Other Personnel Benefits	1,860		
Total Other Compensation for Specific Groups	<u>1,902</u>	<u>8,193</u>	<u>41,638</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,836	6,613	9,779
PAG-IBIG Contributions	98	94	360
PhilHealth Contributions	902	1,047	1,857
Employees Compensation Insurance Premiums	101	94	180
Loyalty Award - Civilian	40	60	
Terminal Leave	903	657	
Total Other Benefits	<u>8,880</u>	<u>8,565</u>	<u>12,176</u>
Non-Permanent Positions	<u>1,940</u>	<u>1,889</u>	<u>2,072</u>
TOTAL PERSONNEL SERVICES	<u>89,807</u>	<u>88,859</u>	<u>159,959</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,695	3,920	3,300
Training and Scholarship Expenses	37,688	1,787	1,390
Supplies and Materials Expenses	10,813	9,515	9,685
Utility Expenses	4,530	5,800	5,950
Communication Expenses	1,783	1,500	1,900
Awards/Rewards and Prizes	961	1,000	1,000
Survey, Research, Exploration and Development Expenses	1,115	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	117
Professional Services	2,918	1,490	1,390

General Services	4,680	3,728	3,900
Repairs and Maintenance	2,080	2,400	2,400
Financial Assistance/Subsidy	38,849	88,651	87,651
Taxes, Insurance Premiums and Other Fees	2,452	1,100	2,100
Other Maintenance and Operating Expenses			
Advertising Expenses		800	800
Printing and Publication Expenses	50	150	150
Representation Expenses	1,434	743	1,099
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses	70	100	100
Membership Dues and Contributions to Organizations	171	120	120
Other Maintenance and Operating Expenses	5,183	1,500	1,021
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	118,589	126,471	124,123
TOTAL CURRENT OPERATING EXPENDITURES	208,396	215,330	284,082
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	41,280	20,000	80,000
Machinery and Equipment Outlay	1,348	20,000	
Furniture, Fixtures and Books Outlay	310		
TOTAL CAPITAL OUTLAYS	42,938	40,000	80,000
GRAND TOTAL	251,334	255,330	364,082

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 187,326,000
HIGHER EDUCATION PROGRAM		P 187,326,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	37.00%	52.55%
2. Percentage of graduates (2 years prior) that are employed	78.00%	81.03%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 2,035,000

RESEARCH PROGRAM P 2,035,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 3 4

Output Indicator(s)

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 20.00% 20.59%

Community engagement increased P 721,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 721,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 6 6

Output Indicator(s)

1. Number of trainees weighted by the length of training 3,800 3,903
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 1 2
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 80.00% 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 202,191,000	P 274,112,000
HIGHER EDUCATION PROGRAM		P 202,191,000	P 274,112,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	35.00%	37.00%	40.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	78.00%	80.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	70.00%	70.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%

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Higher education research improved to promote economic productivity and innovation		P 2,104,000	P 2,104,000
RESEARCH PROGRAM		P 2,104,000	P 2,104,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	4
Output Indicator(s)			
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	29.00%	20.00%	20.00%
Community engagement increased		P 740,000	P 740,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 740,000	P 740,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,777	3,800	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	63.00%	80.00%	90.00%