

0.3. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	910,503	1,034,532	1,033,716
General Fund	910,503	1,034,532	1,033,716
Automatic Appropriations	43,413	42,018	45,662
Retirement and Life Insurance Premiums	43,413	42,018	45,662
Continuing Appropriations	223,783	58,971	
Unreleased Appropriation for MOOE R.A. No. 11639	86,701		
Unobligated Releases for Capital Outlays R.A. No. 11639	104,606		
R.A. No. 11936		44,590	
Unobligated Releases for MOOE R.A. No. 11639	32,476		
R.A. No. 11936		14,381	
Budgetary Adjustment(s)	14,194		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	12,419		
Pension and Gratuity Fund	1,775		
Total Available Appropriations	1,191,893	1,135,521	1,079,378
Unused Appropriations	(141,048)	(58,971)	
Unreleased Appropriation	(71,596)		
Unobligated Allotment	(69,452)	(58,971)	
TOTAL OBLIGATIONS	1,050,845	1,076,550	1,079,378

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	165,240,000	257,629,000	318,069,000
Regular	165,240,000	257,629,000	318,069,000
PS	118,758,000	207,531,000	246,870,000
MOOE	46,482,000	50,098,000	71,199,000

Support to Operations	<u>12,496,000</u>	<u>12,196,000</u>	<u>11,650,000</u>
Regular	<u>12,496,000</u>	<u>12,196,000</u>	<u>11,650,000</u>
PS	12,145,000	11,803,000	10,122,000
MOOE	351,000	393,000	1,528,000
Operations	<u>873,109,000</u>	<u>806,725,000</u>	<u>749,659,000</u>
Regular	<u>443,461,000</u>	<u>451,545,000</u>	<u>494,979,000</u>
PS	410,152,000	405,639,000	428,149,000
MOOE	33,309,000	25,906,000	46,830,000
CO		20,000,000	20,000,000
Projects / Purpose	<u>429,648,000</u>	<u>355,180,000</u>	<u>254,680,000</u>
Locally-Funded Project(s)	<u>429,648,000</u>	<u>355,180,000</u>	<u>254,680,000</u>
MOOE	288,152,000	220,180,000	194,680,000
CO	141,496,000	135,000,000	60,000,000
TOTAL AGENCY BUDGET	<u>1,050,845,000</u>	<u>1,076,550,000</u>	<u>1,079,378,000</u>
Regular	<u>621,197,000</u>	<u>721,370,000</u>	<u>824,698,000</u>
PS	541,055,000	624,973,000	685,141,000
MOOE	80,142,000	76,397,000	119,557,000
CO		20,000,000	20,000,000
Projects / Purpose	<u>429,648,000</u>	<u>355,180,000</u>	<u>254,680,000</u>
Locally-Funded Project(s)	<u>429,648,000</u>	<u>355,180,000</u>	<u>254,680,000</u>
MOOE	288,152,000	220,180,000	194,680,000
CO	141,496,000	135,000,000	60,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	866	866	866
Total Number of Filled Positions	686	686	686

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,033,716,000
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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	363,541,000	219,983,000	80,000,000	663,524,000
ADVANCED EDUCATION PROGRAM	21,288,000	2,611,000		23,899,000
RESEARCH PROGRAM	6,063,000	16,732,000		22,795,000
TECHNICAL ADVISORY EXTENSION PROGRAM	683,000	2,184,000		2,867,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200042000	Free Higher Education	194,680,000		194,680,000
310100200059000	Upgrading of Engineering and Technology Laboratory Classrooms		30,000,000	30,000,000
310100200070000	Completion of Material Recovery Facility (MRF)		20,000,000	20,000,000
310100200071000	Completion of Covered Pathway USM Kidapawan City Campus		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		194,680,000	60,000,000	254,680,000
Sub-total, Project(s)		P 194,680,000	P 60,000,000	P 254,680,000
TOTAL NEW APPROPRIATIONS		P 639,479,000	P 314,237,000	P 80,000,000
		P 1,033,716,000		

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	367,016	350,152	380,523
Total Permanent Positions	367,016	350,152	380,523
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,624	15,600	16,464
Representation Allowance	354	294	408
Transportation Allowance	354	294	408
Clothing and Uniform Allowance	3,906	3,900	4,802
Honoraria	3,105	3,105	3,105
Mid-Year Bonus - Civilian	28,745	29,178	31,710
Year End Bonus	28,745	29,178	31,710
Cash Gift	3,255	3,250	3,430
Productivity Enhancement Incentive	3,255	3,250	3,430
Performance Based Bonus	12,418		
Step Increment		875	952
Collective Negotiation Agreement	6,302		
Total Other Compensation Common to All	106,063	88,924	96,419
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	1,765
Magna Carta for Science & Technology Personnel		4,690	5,049
Lump-sum for filling of Positions - Civilian		121,660	128,464
Total Other Compensation for Specific Groups	562	126,912	135,278
Other Benefits			
Retirement and Life Insurance Premiums	43,413	42,018	45,662
PAG-IBIG Contributions	780	779	1,646

PhilHealth Contributions	7,306	7,388	9,094
Employees Compensation Insurance Premiums	780	779	823
Loyalty Award - Civilian	340	140	960
Terminal Leave	9,330	2,304	9,109
Total Other Benefits	<u>61,949</u>	<u>53,408</u>	<u>67,294</u>
Non-Permanent Positions	<u>5,465</u>	<u>5,577</u>	<u>5,627</u>
TOTAL PERSONNEL SERVICES	<u>541,055</u>	<u>624,973</u>	<u>685,141</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,067	7,700	8,571
Training and Scholarship Expenses	3,844	3,964	3,803
Supplies and Materials Expenses	20,400	13,982	14,226
Utility Expenses	22,170	22,825	43,001
Communication Expenses	401	627	625
Survey, Research, Exploration and Development Expenses	2,898	12,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	166
Professional Services	1,364	1,364	1,411
General Services	5,938	6,224	7,528
Repairs and Maintenance	4,612	4,944	17,089
Financial Assistance/Subsidy	286,981	209,259	208,236
Taxes, Insurance Premiums and Other Fees	936	936	963
Other Maintenance and Operating Expenses			
Representation Expenses	1,471	1,973	1,986
Membership Dues and Contributions to Organizations	158	158	162
Subscription Expenses		3	
Other Maintenance and Operating Expenses	11,892	10,456	1,470
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>368,294</u>	<u>296,577</u>	<u>314,237</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>909,349</u>	<u>921,550</u>	<u>999,378</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			10,000
Buildings and Other Structures	141,496	130,000	50,000
Machinery and Equipment Outlay		20,000	18,000
Furniture, Fixtures and Books Outlay		5,000	2,000
TOTAL CAPITAL OUTLAYS	<u>141,496</u>	<u>155,000</u>	<u>80,000</u>
GRAND TOTAL	<u>1,050,845</u>	<u>1,076,550</u>	<u>1,079,378</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)	2023 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		P 822,157,000
HIGHER EDUCATION PROGRAM		P 822,157,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	30.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	80.00%	83.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	71.00%
2. Percentage of undergraduate programs with accreditation	70.00%	98.00%
Higher education research improved to promote economic productivity and innovation		P 47,837,000
ADVANCED EDUCATION PROGRAM		P 28,315,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	10.00%	9.00%
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	10.00%	96.00%
2. Percentage of accredited graduate programs	50.00%	100.00%
RESEARCH PROGRAM		P 19,522,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20
Output Indicator(s)		
1. Number of research outputs completed within the year	5	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	16.67%

Community engagement increased P 3,115,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,115,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 5 10

Output Indicator(s)

1. Number of trainees weighted by the length of training 2,200 10,745
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 10 40
 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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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		P 761,000,000	P 697,423,000
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HIGHER EDUCATION PROGRAM		P 761,000,000	P 697,423,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	30.00%	30.00%	30.00%
2. Percentage of graduates (2 years prior) that are employed	80.00%	80.00%	80.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	50.00%	50.00%
2. Percentage of undergraduate programs with accreditation	70.00%	70.00%	70.00%

Higher education research improved to promote economic productivity and innovation		P 42,212,000	P 49,316,000
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ADVANCED EDUCATION PROGRAM		P 25,700,000	P 25,987,000
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Outcome Indicator(s)

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 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	10.00%	10.00%	10.00%
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Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs	10.00%	10.00%	10.00%
2. Percentage of accredited graduate programs	50.00%	50.00%	50.00%

RESEARCH PROGRAM		P 16,512,000	P 23,329,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20	20
Output Indicator(s)			
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	10.00%	10.00%	10.00%
Community engagement increased		P 3,513,000	P 2,920,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,513,000	P 2,920,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5	5
Output Indicator(s)			
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	80.00%	80.00%	80.00%