

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>600,633</u>	<u>661,417</u>	<u>682,698</u>
General Fund	600,633	661,417	682,698
Automatic Appropriations	<u>21,091</u>	<u>22,964</u>	<u>27,670</u>
Retirement and Life Insurance Premiums	21,091	22,964	27,670
Continuing Appropriations	<u>85,187</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	15,780		
Unobligated Releases for MOOE R.A. No. 10717	69,407		
Budgetary Adjustment(s)	<u>17,554</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	12,984		
Pension and Gratuity Fund	4,570		
Total Available Appropriations	724,465	684,381	710,368
Unused Appropriations	(<u>50,055</u>)		
Unreleased Appropriation	(28,794)		
Unobligated Allotment	(21,261)		
TOTAL OBLIGATIONS	<u>674,410</u>	<u>684,381</u>	<u>710,368</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>79,634,000</u>	<u>103,352,000</u>	<u>116,628,000</u>
Regular	<u>79,634,000</u>	<u>103,352,000</u>	<u>116,628,000</u>
PS	44,216,000	56,417,000	82,208,000
MOOE	35,418,000	46,935,000	34,420,000
Support to Operations	<u>6,575,000</u>	<u>5,298,000</u>	<u>4,324,000</u>
Regular	<u>6,575,000</u>	<u>5,298,000</u>	<u>4,324,000</u>
PS	3,465,000	2,636,000	2,365,000
MOOE	3,110,000	2,662,000	1,959,000

Operations	<u>412,899,000</u>	<u>575,731,000</u>	<u>589,416,000</u>
Regular	<u>412,899,000</u>	<u>293,638,000</u>	<u>374,416,000</u>
PS	213,889,000	239,767,000	293,987,000
MOOE	199,010,000	53,871,000	55,429,000
CO			25,000,000
Projects / Purpose		<u>282,093,000</u>	<u>215,000,000</u>
CO		282,093,000	215,000,000
Projects / Purpose	<u>175,302,000</u>		
MOOE	992,000		
CO	174,310,000		
TOTAL AGENCY BUDGET	<u>674,410,000</u>	<u>684,381,000</u>	<u>710,368,000</u>
Regular	<u>499,108,000</u>	<u>402,288,000</u>	<u>495,368,000</u>
PS	261,570,000	298,820,000	378,560,000
MOOE	237,538,000	103,468,000	91,808,000
CO			25,000,000
Projects / Purpose	<u>175,302,000</u>	<u>282,093,000</u>	<u>215,000,000</u>
MOOE	992,000		
CO	174,310,000	282,093,000	215,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	621	621	621
Total Number of Filled Positions	505	521	521

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 682,698,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	240,000,000	536,828,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000

310100200050000	Expansion / Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
310100200051000	Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
310100200052000	Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
320100000000000	ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
320100100001000	Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
320200000000000	RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
320200100001000	Conduct of Research Services	1,602,000	5,759,000		7,361,000
330000000000000	00 : Community engagement increased	752,000	727,000		1,479,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
330100100001000	Provision of Extension Services	752,000	727,000		1,479,000
Sub-total, Operations		268,859,000	55,429,000	240,000,000	564,288,000
TOTAL NEW APPROPRIATIONS		P 350,890,000	P 91,808,000	P 240,000,000	P 682,698,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	179,329	191,368	230,573
Total Permanent Positions	<u>179,329</u>	<u>191,368</u>	<u>230,573</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,656	10,392	12,504
Representation Allowance	252	228	228
Transportation Allowance	224	228	228
Clothing and Uniform Allowance	1,837	2,165	3,126
Honoraria	751	2,943	2,943
Overtime Pay	247		
Mid-Year Bonus - Civilian	14,060	15,948	19,214
Year End Bonus	13,506	15,948	19,214
Cash Gift	2,028	2,165	2,605
Productivity Enhancement Incentive	2,197	2,165	2,605
Step Increment		479	576
Collective Negotiation Agreement	8,165		
Total Other Compensation Common to All	<u>52,923</u>	<u>52,661</u>	<u>63,243</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	509	602	602
Lump-sum for filling of Positions - Civilian		26,904	49,901
Other Personnel Benefits	4,377		
Total Other Compensation for Specific Groups	<u>4,886</u>	<u>27,506</u>	<u>50,503</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,133	22,964	27,670
PAG-IBIG Contributions	483	519	625
PhilHealth Contributions	1,557	1,613	2,446
Employees Compensation Insurance Premiums	483	519	625
Loyalty Award - Civilian	370		
Terminal Leave	1,406	1,670	2,875
Total Other Benefits	<u>24,432</u>	<u>27,285</u>	<u>34,241</u>
TOTAL PERSONNEL SERVICES	<u>261,570</u>	<u>298,820</u>	<u>378,560</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,205	3,650	4,505
Training and Scholarship Expenses	135,161	5,450	1,587
Supplies and Materials Expenses	13,322	17,517	18,122
Utility Expenses	14,249	24,677	18,155
Communication Expenses	3,127	2,060	1,661
Survey, Research, Exploration and Development Expenses	184		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	180	132
Professional Services	24,062	12,877	12,028
General Services	16,446	6,000	5,862
Repairs and Maintenance	4,249	3,065	2,570
Taxes, Insurance Premiums and Other Fees	437	510	374
Other Maintenance and Operating Expenses			
Advertising Expenses	164	500	367
Printing and Publication Expenses	1,206	375	190
Representation Expenses	5,662	4,200	4,320
Membership Dues and Contributions to Organizations	91	250	259
Subscription Expenses	378		
Other Maintenance and Operating Expenses	13,479	22,157	21,676
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>238,530</u>	<u>103,468</u>	<u>91,808</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>500,100</u>	<u>402,288</u>	<u>470,368</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	173,548	282,093	215,000
Machinery and Equipment Outlay	762		25,000
TOTAL CAPITAL OUTLAYS	<u>174,310</u>	<u>282,093</u>	<u>240,000</u>
GRAND TOTAL	<u>674,410</u>	<u>684,381</u>	<u>710,368</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
a. Total number of graduates (Higher Education)	2192	2902
b. Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	138%	144%
c. % of graduates who finished academic program according to the prescribed time frame (Higher Education)	99%	95%
Higher education research improved to promote economic productivity and innovation		
a. Number of research studies completed	29	49
b. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	56%	15.96%
c. % of research projects completed within the original project timeframe	46%	100%
Community engagement increased		
a. Number of persons trained weighted by the length of training	4455	5446.5
b. % of trainees who rate the training course as good or better	88%	93.12%
c. % of research projects completed within the original project time frame	88%	93.87%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total No. of Graduates in mandated and priority program		
Total No. of Graduates in mandated and priority programs	2205	2902
Ave. Passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC		
Ave. Passing % of licensure exams by the SUC graduates / national ave. % passing across all disciplines covered by the SUC	140%	144%
% of Graduates who finished academic program according to the prescribed timeline		
% of Graduates who finished academic program according to the prescribed timeline	82%	95%

MFO 2: ADVANCED EDUCATION SERVICES

Total No. of Graduates in mandated and priority program		
Total No. of Graduates in mandated and priority programs	265	228
% of Graduates engaged in employment within 6 months of graduation		
% of Graduates engaged in employment within 6 months of graduation	80%	100%
% of students who rate timeliness of education delivery /supervision as good or better		
% of students who rate timeliness of education deliver/supervision as good or better	90%	96%

MFO 3: RESEARCH SERVICES

No. of research studies completed		
No. of research studies completed	27	49
% of research outputs published in a recognized journal or submitted for patenting or patented		
% of research outputs published in a recognized journal or submitted for patenting or patented	44%	16%
% of research projects completed within the original project timeframe		
% of research projects completed within the original project timeframe	80%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of trainees weighted by the length of training		
No. of trainees weighted by the length of training	4253	5467
% of trainees who rate the training course as good or better		
% of trainees who rate the training course as good or better	90%	93%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	94%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	48%	48%	58%
2. Percentage of graduates (2 years prior) that are employed	1%	1%	2%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%	72%	75%
2. Percentage of undergraduate programs with accreditation	76%	76%	85%
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:	1%	1%	10%
a. pursuing advanced research degree programs (Ph.D)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	64%	64%	70%
2. Percentage of accredited graduate programs	80%	80%	81%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicators			
1. Number of research outputs completed within the year	24	24	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	16%
Community engagement increased			

1118 EXPENDITURE PROGRAM FY 2019 VOLUME I

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

	8	8	22
--	---	---	----

Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance

	3600	3600	3960
	8	8	13
	90%	90%	91%