

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	748,484	804,478	784,883
General Fund	748,484	804,478	784,883
Automatic Appropriations	32,622	30,669	33,558
Retirement and Life Insurance Premiums	32,622	30,669	33,558
Continuing Appropriations	101,544	89,655	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	71,200		
Unreleased Appropriation for MOOE			
R.A. No. 11518	8,500		
R.A. No. 11639		17,686	

Unobligated Releases for Capital Outlays			
R.A. No. 11518	12,391		
R.A. No. 11639		62,777	
Unobligated Releases for MOOE			
R.A. No. 11518	9,453		
R.A. No. 11639		9,192	
Budgetary Adjustment(s)	<u>14,697</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,612		
Pension and Gratuity Fund	<u>6,085</u>		
Total Available Appropriations	897,347	924,802	818,441
Unused Appropriations	( 196,775)	( 89,655)	
Unreleased Appropriation	( 120,439)	( 17,686)	
Unobligated Allotment	( 76,336)	( 71,969)	
TOTAL OBLIGATIONS	<u>700,572</u>	<u>835,147</u>	<u>818,441</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>99,295,000</u>	<u>180,358,000</u>	<u>212,500,000</u>
Regular	<u>99,295,000</u>	<u>180,358,000</u>	<u>212,500,000</u>
PS	67,080,000	143,007,000	174,120,000
MOOE	32,215,000	37,351,000	38,380,000
Support to Operations	<u>5,753,000</u>	<u>6,512,000</u>	<u>6,486,000</u>
Regular	<u>5,753,000</u>	<u>6,512,000</u>	<u>6,486,000</u>
PS	4,117,000	4,460,000	4,397,000
MOOE	1,636,000	2,052,000	2,089,000
Operations	<u>595,524,000</u>	<u>648,277,000</u>	<u>599,455,000</u>
Regular	<u>433,720,000</u>	<u>399,544,000</u>	<u>447,184,000</u>
PS	336,882,000	328,052,000	352,646,000
MOOE	93,302,000	71,492,000	74,538,000
CO	3,536,000		20,000,000
Projects / Purpose	<u>161,804,000</u>	<u>248,733,000</u>	<u>152,271,000</u>
Locally-Funded Project(s)	<u>161,804,000</u>	<u>248,733,000</u>	<u>152,271,000</u>
PS		52,330,000	
MOOE	64,964,000	81,403,000	102,271,000
CO	96,840,000	115,000,000	50,000,000
TOTAL AGENCY BUDGET	<u>700,572,000</u>	<u>835,147,000</u>	<u>818,441,000</u>

Regular	538,768,000	586,414,000	666,170,000
PS	408,079,000	475,519,000	531,163,000
MOOE	127,153,000	110,895,000	115,007,000
CO	3,536,000		20,000,000
Projects / Purpose	161,804,000	248,733,000	152,271,000
Locally-Funded Project(s)	161,804,000	248,733,000	152,271,000
PS		52,330,000	
MOOE	64,964,000	81,403,000	102,271,000
CO	96,840,000	115,000,000	50,000,000

## STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	728	740	740
Total Number of Filled Positions	488	495	495

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 784,883,000  
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## PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	300,628,000	163,443,000	70,000,000	534,071,000
ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	497,605,000	217,278,000	70,000,000	784,883,000
Region XI - Davao	497,605,000	217,278,000	70,000,000	784,883,000
TOTAL AGENCY BUDGET	497,605,000	217,278,000	70,000,000	784,883,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	171,320,000	38,380,000		209,700,000
100000100001000	General Management and Supervision	33,119,000	38,380,000		71,499,000
100000100002000	Administration of Personnel Benefits	138,201,000			138,201,000
Sub-total, General Administration and Support		171,320,000	38,380,000		209,700,000
2000000000000000	Support to Operations	4,027,000	2,089,000		6,116,000
200000100001000	Auxiliary Services	4,027,000	2,089,000		6,116,000
Sub-total, Support to Operations		4,027,000	2,089,000		6,116,000
3000000000000000	Operations	322,258,000	74,538,000	20,000,000	416,796,000
3101000000000000	HIGHER EDUCATION PROGRAM	300,628,000	61,172,000	20,000,000	381,800,000
310100100002000	Provision of Higher Education Services	300,628,000	61,172,000	20,000,000	381,800,000
3201000000000000	ADVANCED EDUCATION PROGRAM	19,003,000	1,506,000		20,509,000
320100100001000	Provision of Advanced Education Services	19,003,000	1,506,000		20,509,000
3202000000000000	RESEARCH PROGRAM	1,808,000	11,082,000		12,890,000
320200100001000	Conduct of Research Services	1,808,000	11,082,000		12,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	819,000	778,000		1,597,000
330100100001000	Provision of Extension Services	819,000	778,000		1,597,000
Sub-total, Operations		322,258,000	74,538,000	20,000,000	416,796,000
Sub-total, Program(s)		P 497,605,000	P 115,007,000	P 20,000,000	P 632,612,000
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<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200057000	Free Higher Education		102,271,000		102,271,000
310100200084000	Completion of Technology and Business Incubator (Phase 2 of 2)			20,000,000	20,000,000
310100200085000	Completion of SAEC Building, USEP Obrero Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			102,271,000	50,000,000	152,271,000
Sub-total, Project(s)			P 102,271,000	P 50,000,000	P 152,271,000
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<b>TOTAL NEW APPROPRIATIONS</b>		P 497,605,000	P 217,278,000	P 70,000,000	P 784,883,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	241,361	255,581	279,656
<b>Total Permanent Positions</b>	<b>241,361</b>	<b>255,581</b>	<b>279,656</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,873	12,216	11,880
Representation Allowance	252	228	228
Transportation Allowance	252	228	228
Clothing and Uniform Allowance	2,886	3,054	2,970
Honoraria	28,857	2,943	2,943
Overtime Pay	151		
Mid-Year Bonus - Civilian	19,093	21,298	23,304
Year End Bonus	20,710	21,298	23,304
Cash Gift	2,495	2,545	2,475
Productivity Enhancement Incentive	2,454	2,545	2,475
Performance Based Bonus	8,936		
Step Increment		640	700
Collective Negotiation Agreement	12,719		
<b>Total Other Compensation Common to All</b>	<b>110,678</b>	<b>66,995</b>	<b>70,507</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	747	637	690
Lump-sum for filling of Positions - Civilian		107,324	136,896
Lump-sum for Personnel Services		52,330	
Other Personnel Benefits	9,821		
Anniversary Bonus - Civilian		5,950	
<b>Total Other Compensation for Specific Groups</b>	<b>10,568</b>	<b>166,241</b>	<b>137,586</b>
Other Benefits			
Retirement and Life Insurance Premiums	29,112	30,669	33,558
PAG-IBIG Contributions	595	611	594
PhilHealth Contributions	4,143	5,447	5,858
Employees Compensation Insurance Premiums	597	611	594
Loyalty Award - Civilian	375	260	520
Terminal Leave	9,961	510	1,305
<b>Total Other Benefits</b>	<b>44,783</b>	<b>38,108</b>	<b>42,429</b>
Non-Permanent Positions	689	924	985
<b>TOTAL PERSONNEL SERVICES</b>	<b>408,079</b>	<b>527,849</b>	<b>531,163</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,858	7,760	6,020
Training and Scholarship Expenses	3,423	1,408	3,250
Supplies and Materials Expenses	17,154	17,120	18,030
Utility Expenses	16,139	19,500	24,026
Communication Expenses	6,453	17,870	7,630
Survey, Research, Exploration and Development Expenses		2,000	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	182	108	182
Professional Services	25,010	14,110	23,450
General Services	16,902	8,250	12,050
Repairs and Maintenance	21,742	2,000	2,050
Financial Assistance/Subsidy	48,192	66,678	102,271
Taxes, Insurance Premiums and Other Fees	1,119	340	1,130
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	21	2,530	260
Representation Expenses	11,449	7,220	8,747
Membership Dues and Contributions to Organizations	27	20	46
Other Maintenance and Operating Expenses	20,446	25,334	8,086
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>192,117</u>	<u>192,298</u>	<u>217,278</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>600,196</u>	<u>720,147</u>	<u>748,441</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	69,933	115,000	50,000
Machinery and Equipment Outlay	20,759		20,000
Furniture, Fixtures and Books Outlay	9,684		
TOTAL CAPITAL OUTLAYS	<u>100,376</u>	<u>115,000</u>	<u>70,000</u>
GRAND TOTAL	<u>700,572</u>	<u>835,147</u>	<u>818,441</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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 556,166,000
HIGHER EDUCATION PROGRAM		P 556,166,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75% (245/326)	79.38% (924/1,164)
2. Percentage of graduates (2 years prior) that are employed	35% (498/1,424)	38.48% (548/1,424)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95% (7,550/8,895)	100.00% (8,315/8,315)
2. Percentage of undergraduate programs with accreditation	97% (29/30)	100.00% (31/31)

Higher education research improved to promote economic productivity and innovation		P 36,973,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 21,258,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75% (135/180)	77.59% (135/174)
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% (2,000/2,000)	100.00% (2,548/2,548)
2. Percentage of accredited graduate programs	86% (24/28)	93.33% (28/30)
<b>RESEARCH PROGRAM</b>		P 15,715,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
Output Indicator(s)		
1. Number of research outputs completed within the year	41	45
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	22% (35/161)	44.78% (30/67)
Community engagement increased		P 2,385,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 2,385,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	21
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,600	4,892.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96% (4,416/4,600)	99.81% (3,598/3,605)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 619,497,000	P 562,527,000

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HIGHER EDUCATION PROGRAM		P 619,497,000	P 562,527,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.15% (245/326)	75% (144/192)	75.00% (738/984)
2. Percentage of graduates (2 years prior) that are employed	34.97% (498/1,424)	55% (783/1,424)	49.97% (736/1,473)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84.88% (7,550/8,895)	95% (8,450/8,895)	100.00% (8,315/8,315)
2. Percentage of undergraduate programs with accreditation	96.67% (29/30)	97% (29/30)	97.56% (40/41)
Higher education research improved to promote economic productivity and innovation		P 27,133,000	P 35,287,000
ADVANCED EDUCATION PROGRAM		P 19,111,000	P 22,264,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00% (135/180)	74% (141/192)	80.21% (154/192)
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% (2,000/2,000)	100% (2,000/2,000)	100.00% (2,000/2,000)
2. Percentage of accredited graduate programs	85.71% (24/28)	86% (24/28)	90.32% (28/31)
RESEARCH PROGRAM		P 8,022,000	P 13,023,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	41	41	45
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	21.74% (35/161)	22% (25/113)	24.19% (15/62)
Community engagement increased		P 1,647,000	P 1,641,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,647,000	P 1,641,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	20	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,600	4,600	2,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	19	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (4,416/4,600)	96% (4,416/4,600)	96.00% (1,536/1,600)