

O. REGION XI - DAVAO

O.1. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	832,883	1,228,435	971,369
General Fund	832,883	1,228,435	971,369
Automatic Appropriations	44,116	37,651	47,507
Retirement and Life Insurance Premiums	44,116	37,651	47,507
Continuing Appropriations	99,017	4,107	
Unreleased Appropriation for Capital Outlays R.A. No. 11936	90,000		
Unreleased Appropriation for MOOE R.A. No. 11936	1,300		
Unobligated Releases for Capital Outlays R.A. No. 11936	4,033		
R.A. No. 11975		2,780	
Unobligated Releases for MOOE R.A. No. 11936	3,684		
R.A. No. 11975		1,327	
Budgetary Adjustment(s)	(46,694)		
Release(s) from: Miscellaneous Personnel Benefits Fund	28,306		
Release(s) to: Department of Public Works and Highways (DPWH) Office of the Secretary	(75,000)		
Total Available Appropriations	929,322	1,270,193	1,018,876
Unused Appropriations	(35,842)	(4,107)	
Unreleased Appropriation	(26,656)		
Unobligated Allotment	(9,186)	(4,107)	
TOTAL OBLIGATIONS	893,480	1,266,086	1,018,876
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	140,108,000	297,235,000	249,159,000
Regular	140,108,000	247,235,000	249,159,000
PS	106,354,000	207,889,000	209,365,000
MOOE	33,754,000	39,346,000	39,794,000

Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
CO		50,000,000	
Support to Operations	6,861,000	6,160,000	6,603,000
Regular	6,861,000	6,160,000	6,603,000
PS	5,211,000	4,033,000	4,437,000
MOOE	1,650,000	2,127,000	2,166,000
Operations	746,511,000	962,691,000	763,114,000
Regular	524,717,000	464,804,000	663,114,000
PS	443,109,000	368,400,000	456,171,000
MOOE	64,388,000	76,404,000	198,462,000
CO	17,220,000	20,000,000	8,481,000
Projects / Purpose	221,794,000	497,887,000	100,000,000
Locally-Funded Project(s)	221,794,000	497,887,000	100,000,000
MOOE	128,714,000	109,887,000	
CO	93,080,000	388,000,000	100,000,000
TOTAL AGENCY BUDGET	893,480,000	1,266,086,000	1,018,876,000
Regular	671,686,000	718,199,000	918,876,000
PS	554,674,000	580,322,000	669,973,000
MOOE	99,792,000	117,877,000	240,422,000
CO	17,220,000	20,000,000	8,481,000
Projects / Purpose	221,794,000	547,887,000	100,000,000
Locally-Funded Project(s)	221,794,000	547,887,000	100,000,000
MOOE	128,714,000	109,887,000	
CO	93,080,000	438,000,000	100,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	740	740	740
Total Number of Filled Positions	620	627	627

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 971,369,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	390,021,000	189,683,000	108,481,000	688,185,000
ADVANCED EDUCATION PROGRAM	24,095,000	1,561,000		25,656,000
RESEARCH PROGRAM	1,991,000	6,411,000		8,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	585,000	807,000		1,392,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	622,466,000	240,422,000	108,481,000	971,369,000
Region XI - Davao	622,466,000	240,422,000	108,481,000	971,369,000
TOTAL AGENCY BUDGET	622,466,000	240,422,000	108,481,000	971,369,000
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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	201,713,000	39,794,000		241,507,000
100000100001000	General Management and Supervision	85,976,000	39,794,000		125,770,000
100000100002000	Administration of Personnel Benefits	115,737,000			115,737,000
Sub-total, General Administration and Support		201,713,000	39,794,000		241,507,000
2000000000000000	Support to Operations	4,061,000	2,166,000		6,227,000
200000100001000	Auxiliary Services	4,061,000	2,166,000		6,227,000
Sub-total, Support to Operations		4,061,000	2,166,000		6,227,000
3000000000000000	Operations	416,692,000	198,462,000	8,481,000	623,635,000
3101000000000000	HIGHER EDUCATION PROGRAM	390,021,000	189,683,000	8,481,000	588,185,000
310100100002000	Provision of Higher Education Services	390,021,000	63,575,000	8,481,000	462,077,000
310100100003000	Free Higher Education		126,108,000		126,108,000

3201000000000000	ADVANCED EDUCATION PROGRAM	24,095,000	1,561,000		25,656,000
3201001000010000	Provision of Advanced Education Services	24,095,000	1,561,000		25,656,000
3202000000000000	RESEARCH PROGRAM	1,991,000	6,411,000		8,402,000
3202001000010000	Conduct of Research Services	1,991,000	6,411,000		8,402,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	585,000	807,000		1,392,000
3301001000010000	Provision of Extension Services	585,000	807,000		1,392,000
Sub-total, Operations		416,692,000	198,462,000	8,481,000	623,635,000
Sub-total, Program(s)		P 622,466,000	P 240,422,000	P 8,481,000	P 871,369,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

3101002000790000	Construction of Student Dormitory II, Mabini Unit, Tagum-Mabini Campus			50,000,000	50,000,000
3101002000800000	Construction of Student Dormitory, Tagum Unit, Tagum-Mabini Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				100,000,000	100,000,000
Sub-total, Project(s)				P 100,000,000	P 100,000,000
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TOTAL NEW APPROPRIATIONS	P 622,466,000	P 240,422,000	P 108,481,000	P 971,369,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	337,598	313,759	395,893
Total Permanent Positions	337,598	313,759	395,893
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,027	13,344	15,048
Representation Allowance	1,742	264	264
Transportation Allowance	1,743	264	264
Clothing and Uniform Allowance	3,940	3,892	4,389
Honoraria	38,285	2,943	2,943
Overtime Pay	724		
Mid-Year Bonus - Civilian	25,683	26,148	32,991
Year End Bonus	28,387	26,148	32,991
Cash Gift	2,945	2,780	3,135
Productivity Enhancement Incentive	2,851	2,780	3,135
Performance Based Bonus	9,980		
Step Increment		785	990

Collective Negotiation Agreement	15,212		
Total Other Compensation Common to All	<u>145,519</u>	<u>79,348</u>	<u>96,150</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,377	1,297	1,638
Lump-sum for filling of Positions - Civilian		135,829	115,737
Other Personnel Benefits	12,854		
Total Other Compensation for Specific Groups	<u>14,231</u>	<u>137,126</u>	<u>117,375</u>
Other Benefits			
Retirement and Life Insurance Premiums	40,749	37,651	47,507
PAG-IBIG Contributions	1,360	1,335	1,506
PhilHealth Contributions	7,910	7,407	9,260
Employees Compensation Insurance Premiums	708	666	752
Loyalty Award - Civilian	518	290	425
Terminal Leave	5,220	1,746	
Total Other Benefits	<u>56,465</u>	<u>49,095</u>	<u>59,450</u>
Non-Permanent Positions	<u>861</u>	<u>994</u>	<u>1,105</u>
TOTAL PERSONNEL SERVICES	<u>554,674</u>	<u>580,322</u>	<u>669,973</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,563	12,318	8,938
Training and Scholarship Expenses	2,949	2,365	1,885
Supplies and Materials Expenses	12,804	16,320	17,888
Utility Expenses	20,426	27,043	24,168
Communication Expenses	8,643	11,745	13,676
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	28,148	12,700	18,576
General Services	17,875	10,550	16,080
Repairs and Maintenance	9,543	11,460	8,000
Financial Assistance/Subsidy	104,130	109,887	126,108
Taxes, Insurance Premiums and Other Fees	3,311	2,530	880
Other Maintenance and Operating Expenses			
Advertising Expenses	26	100	100
Printing and Publication Expenses	544	284	150
Representation Expenses	10,321	3,550	1,556
Membership Dues and Contributions to Organizations	196	175	175
Subscription Expenses	1,655	500	400
Other Maintenance and Operating Expenses	2,174	6,039	1,644
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>228,506</u>	<u>227,764</u>	<u>240,422</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>783,180</u>	<u>808,086</u>	<u>910,395</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	93,080	438,000	100,000
Machinery and Equipment Outlay	17,180	20,000	8,481
Furniture, Fixtures and Books Outlay	40		
TOTAL CAPITAL OUTLAYS	<u>110,300</u>	<u>458,000</u>	<u>108,481</u>
GRAND TOTAL	<u>893,480</u>	<u>1,266,086</u>	<u>1,018,876</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)	2024 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 709,552,000
HIGHER EDUCATION PROGRAM		P 709,552,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers pass the licensure exams	75.00% (738/984)	92.72% (943/1,017)
2. Percentage of graduates (2 years prior) that are employed	49.97% (736/1,473)	51.80% (776/1,498)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (8,315/8,315)	100.00% (9,425/9,425)
2. Percentage of undergraduate programs with accreditation	97.56% (40/41)	82.05% (32/39)
Higher education research improved to promote economic productivity and innovation		P 35,709,000
ADVANCED EDUCATION PROGRAM		P 23,994,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.21% (154/192)	92.52% (136/147)
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)	100.00% (2,689/2,689)
2. Percentage of accredited graduate programs	90.32% (28/31)	93.33% (28/30)
RESEARCH PROGRAM		P 11,715,000
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	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24.19% (15/62)	38.27% (31/81)

Community engagement increased

P 1,250,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,250,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	20
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Output Indicator(s)

1. Number of trainees weighted by the length of training	2,000	5,927
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00% (1,536/1,600)	99.91% (5,368/5,373)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 926,685,000	P 725,239,000
HIGHER EDUCATION PROGRAM		P 926,685,000	P 725,239,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.15% (246/326)	80.04% (1,059/1,323)	79.94% (749/937)
2. Percentage of graduates (2 years prior) that are employed	34.97% (498/1,424)	89.95% (1,325/1,473)	60.06% (860/1,432)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84.88% (7,550/8,895)	75.00% (7,125/9,500)	75.00% (7,395/9,860)
2. Percentage of undergraduate programs with accreditation	96.67% (29/30)	83.72% (36/43)	83.72% (36/43)
Higher education research improved to promote economic productivity and innovation		P 34,342,000	P 36,459,000
ADVANCED EDUCATION PROGRAM		P 21,798,000	P 27,906,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75.00% (135/180)	90.00% (126/140)	94.96% (132/139)
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)	100.00% (2,500/2,500)	100.00% (2,782/2,782)
2. Percentage of accredited graduate programs	85.71% (24/28)	90.00% (27/30)	96.67% (29/30)

RESEARCH PROGRAM

P 12,544,000

P 8,553,000

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	45	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.74% (35/161)	24.19% (15/62)	29.89% (26/87)

Community engagement increased

P 1,664,000

P 1,416,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,664,000

P 1,416,000

Outcome Indicator(s)

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

20

15

15

Output Indicator(s)

1. Number of trainees weighted by the length of training	4,600	2,500	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12	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)	98.00% (2,450/2,500)	98.02% (2,328/2,375)