

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

STRATEGIC OBJECTIVES

- MANDATE** : The University of Southeastern Philippines shall provide programs of instruction and professional training primarily in the fields of science and technology; specially in medicine, agriculture, fisheries, engineering, and industrial fields, promote advanced studies, research, and extension services and progressive leadership in science, agriculture, forestry, fisheries, engineering and industrial fields and other courses needed in the socio-economic development of Mindanao, develop courses at the graduate level along its fields of specialization to respond to the needs of development workers in the academic community in the region, provide non-formal education and undertake vigorous extension and research programs in food production, nutrition, health and sports development, and to offer scholarship and/or part-time job opportunities to deserving students from low-income families.
- VISION** : A premier university in the ASEAN region
- MISSION** : USEP shall produce world-class graduates and relevant research and extension through quality education and sustainable resource management.
- KEY RESULT AREAS** :
1. Poverty reduction and empowerment of the poor and vulnerable
 2. Rapid, inclusive, and sustained economic growth
 3. Integrity of the environment and climate change adaptation and mitigation
- SECTOR OUTCOME** :
1. Equitable access to quality education improved
 2. Human development status improved
 3. Access to quality education, training, and culture improved
- ORGANIZATIONAL OUTCOME** :
1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
 3. Higher Education Research Improved to Promote Economic Productivity and Innovation
 4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	42,509,000	53,442,000	78,359,000
	PS	18,490,000	21,711,000	35,904,000
	MOOE	24,019,000	31,731,000	42,455,000
000002000000000	Support to Operations	11,993,000	5,574,000	9,750,000
	PS	7,595,000	2,892,000	2,924,000
	MOOE	4,398,000	2,682,000	6,826,000
000003000000000	Operations	268,706,000	275,280,000	294,429,000
	PS	191,476,000	157,093,000	171,544,000
	MOOE	77,230,000	118,187,000	122,885,000
	Projects	55,317,000	43,506,000	56,676,000
	CO	55,317,000	43,506,000	56,676,000
TOTAL AGENCY BUDGET		378,525,000	377,802,000	439,214,000
	PS	217,561,000	181,696,000	210,372,000
	MOOE	105,647,000	152,600,000	172,166,000
	CO	55,317,000	43,506,000	56,676,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	444	444	444

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	144,131,000	111,223,000		255,354,000
MFO 2: ADVANCED EDUCATION SERVICES	10,762,000	3,442,000		14,204,000
MFO 3: RESEARCH SERVICES	807,000	4,890,000		5,697,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	667,000	3,330,000		3,997,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	193,206,000	172,166,000	56,676,000	422,048,000
Region XI - Davao	193,206,000	172,166,000	56,676,000	422,048,000
TOTAL AGENCY BUDGET	193,206,000	172,166,000	56,676,000	422,048,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Establish accessible academic programs and mechanisms that ensure continuing improvement in the quality of teaching and learning responsive to changing student needs via rationalization and enhancement of academic programs; establishment or enhancement of resource centers; strengthening instructional management and leadership competence of faculty; institutionalization of well-developed alternative delivery modes of program
2. Continuously improve in the conduct of quality researches through capability building of faculty researchers, partnership/linkages, and dissemination of research outputs, and enhanced technological innovation and modernization to support agri-industrial and environment thrust
3. To improve delivery of extension services by strengthening linkages and partnership with various institutions and host community

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.57 (57.10/36.33)	1.58 (57.60/36.33)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	133	38.34% (184)
Percentage change in number of graduates in priority programs	2,186	1.82% (2,190)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	6,071	1.30% (6,150)
Percentage change of students awarded financial aid who completed their degrees	322	36.64% (440)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting;	a) -	a) 2
b) Patent-in-process;	b) -	b) 3
c) Patented or Commercialized;	c) 3	c) 3
d) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	d) -	d) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	24
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 26	a) 34.62% (35)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	8	12.50% (9)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	495	1.01% (500)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	2,100
Average Passing % of licensure exams by the SUC graduates/national average % passing across all discipline covered by the SUC	133%
% of graduates who finished academic program according to the prescribed timeframe	99%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	252
% of graduates engaged in employment within 6 months of graduation	100%
% of students who rate timeliness of education delivery/supervision as good or better	95%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	148
For levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	42%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	4,050
% of trainees who rate the training course as good or better	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	88%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	305,093	361,814	422,048
General Fund		361,814	422,048
R.A. No. 10633	305,093		
Automatic Appropriations	16,401	15,988	17,166
Retirement and Life Insurance Premiums	16,401	15,988	17,166
Budgetary Adjustment(s)	72,016		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	42,404		
Miscellaneous Personnel Benefits Fund	18,127		
Pension and Gratuity Fund	11,485		
Total Available Appropriations	393,510	377,802	439,214
Unused Appropriations	(14,985)		
Unobligated Allotment	(14,985)		
TOTAL OBLIGATIONS	378,525	377,802	439,214
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 422,048,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000	General Administration and Support	34,170,000	42,455,000	76,625,000
1030010001000000	General Management and Supervision	P 19,739,000	P 42,455,000	P 62,194,000
1030010002000000	Administration of Personnel Benefits	14,431,000		14,431,000
Sub-total, General Administration and Support		34,170,000	42,455,000	76,625,000
0000020000000000	Support to Operations	2,669,000	6,826,000	9,495,000
2640020001000000	Auxiliary Services	2,669,000	6,826,000	9,495,000
Sub-total, Support to Operations		2,669,000	6,826,000	9,495,000
0000030000000000	Operations	156,367,000	122,885,000	279,252,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	144,131,000	111,223,000	255,354,000
2640030101000000	Provision of Higher Education Services Including P47,086,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P29,900,000 for Tulong Dunong	144,131,000	111,223,000	255,354,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	10,762,000	3,442,000	14,204,000
2640030201000000	Provision of Advanced Education Services	10,762,000	3,442,000	14,204,000
0000030300000000	MFO 3: RESEARCH SERVICES	807,000	4,890,000	5,697,000
2670030301000000	Conduct of Research Services	807,000	4,890,000	5,697,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	667,000	3,330,000	3,997,000
2650030401000000	Provision of Extension Services	667,000	3,330,000	3,997,000
Sub-total, Operations		156,367,000	122,885,000	279,252,000
TOTAL PROGRAMS AND ACTIVITIES		P 193,206,000	P 172,166,000	P 365,372,000
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0000040000000000	Locally-Funded Projects		56,676,000	56,676,000
0000040100000000	Buildings and Other Structures		56,676,000	56,676,000
0000040101000000	School Buildings		56,676,000	56,676,000
268004010100034	Construction of 5-Storey Laboratory Building for the College of Engineering		30,000,000	30,000,000
268004010100035	Construction of Quality Assurance, Accreditation, and TLE Building		26,676,000	26,676,000
Sub-total, Locally-Funded Project(s)			56,676,000	56,676,000
TOTAL PROJECTS			P 56,676,000	P 56,676,000
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TOTAL NEW APPROPRIATIONS		P 193,206,000	P 172,166,000	P 422,048,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,566	133,239	143,051
Total Permanent Positions	<u>132,566</u>	<u>133,239</u>	<u>143,051</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,387	10,248	10,656
Representation Allowance	295	270	168
Transportation Allowance	295	270	168
Clothing and Uniform Allowance	1,984	2,135	2,220
Productivity Incentive Allowance	783	854	
Honoraria	10,159	2,723	2,723
Overtime Pay	451		
Year End Bonus	11,418	11,104	11,921
Cash Gift	2,046	2,135	2,220
Step Increment		333	682
Productivity Enhancement Incentive			2,220
Total Other Compensation Common to All	<u>37,818</u>	<u>30,072</u>	<u>32,978</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	372	74	74
Lump-sum for filling of Positions - Civilian			14,236
Other Personnel Benefits	22,920		250
Total Other Compensation for Specific Groups	<u>23,292</u>	<u>74</u>	<u>14,560</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,959	15,988	17,166
PAG-IBIG Contributions	497	512	532
PhilHealth Contributions	1,453	1,302	1,361
Employees Compensation Insurance Premiums	496	509	529
Terminal Leave	3,877		195
Total Other Benefits	<u>22,282</u>	<u>18,311</u>	<u>19,783</u>
Non-Permanent Positions	<u>1,603</u>		
TOTAL PERSONNEL SERVICES	<u>217,561</u>	<u>181,696</u>	<u>210,372</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,484	4,000	6,255
Training and Scholarship Expenses	46,103	88,641	82,411
Supplies and Materials Expenses	16,074	17,417	24,634
Utility Expenses	11,437	12,637	14,031
Communication Expenses	2,745	2,840	4,260
Awards/Rewards and Prizes	10		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	110	110
Professional Services	8,482	7,191	14,890
General Services	8,407	8,579	9,445
Repairs and Maintenance	4,974	6,555	8,700
Taxes, Insurance Premiums and Other Fees	331	410	430
Other Maintenance and Operating Expenses			
Advertising Expenses	115	200	200
Printing and Publication Expenses	249	500	780
Representation Expenses	2,398	2,870	5,368
Rent/Lease Expenses	237		
Membership Dues and Contributions to Organizations	129	250	252
Subscription Expenses	248	400	400
Other Maintenance and Operating Expenses	44		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>105,647</u>	<u>152,600</u>	<u>172,166</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>323,208</u>	<u>334,296</u>	<u>382,538</u>

1230 EXPENDITURE PROGRAM FY 2016 VOLUME I

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

42,962

43,506

56,676

Machinery and Equipment Outlay

12,355

TOTAL CAPITAL OUTLAYS

55,317

43,506

56,676

GRAND TOTAL

378,525

377,802

439,214