

N.S. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>466,014</u>	<u>600,633</u>	<u>641,188</u>
General Fund	466,014	600,633	641,188
Automatic Appropriations	<u>18,768</u>	<u>19,036</u>	<u>22,964</u>
Retirement and Life Insurance Premiums	18,768	19,036	22,964
Continuing Appropriations	<u>58,916</u>	<u>85,187</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	43,506		
R.A. No. 10717		15,780	
Unobligated Releases for MOOE			
R.A. No. 10651	15,410		
R.A. No. 10717		69,407	
Budgetary Adjustment(s)	<u>31,654</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,446		
Pension and Gratuity Fund	<u>3,208</u>		
Total Available Appropriations	<u>575,352</u>	<u>704,856</u>	<u>664,152</u>
Unused Appropriations	<u>(107,022)</u>	<u>(85,187)</u>	
Unreleased Appropriation	(11,339)		
Unobligated Allotment	<u>(95,683)</u>	<u>(85,187)</u>	
TOTAL OBLIGATIONS	<u>468,330</u>	<u>619,669</u>	<u>664,152</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	66,834,000	106,038,000	103,352,000
Regular	66,834,000	106,038,000	103,352,000
PS	25,732,000	71,627,000	56,417,000
MOOE	41,102,000	34,411,000	46,935,000
Support to Operations	6,627,000	7,283,000	5,298,000
Regular	6,627,000	7,283,000	5,298,000
PS	3,946,000	4,681,000	2,636,000
MOOE	2,681,000	2,602,000	2,662,000
Operations	267,639,000	341,400,000	555,502,000
Regular	267,639,000	341,400,000	356,409,000
PS	204,217,000	199,698,000	239,767,000
MOOE	63,422,000	141,702,000	116,642,000
Projects / Purpose			199,093,000
CO			199,093,000
Projects / Purpose	127,230,000	164,948,000	
MOOE	858,000		
CO	126,372,000	164,948,000	
TOTAL AGENCY BUDGET	468,330,000	619,669,000	664,152,000
Regular	341,100,000	454,721,000	465,059,000
PS	233,895,000	276,006,000	298,820,000
MOOE	107,205,000	178,715,000	166,239,000
Projects / Purpose	127,230,000	164,948,000	199,093,000
MOOE	858,000		
CO	126,372,000	164,948,000	199,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	621	621	621
Total Number of Filled Positions	439	433	433

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 641,188,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	201,164,000	111,962,000	149,093,000	462,219,000
ADVANCED EDUCATION PROGRAM	16,291,000	1,906,000	50,000,000	68,197,000
RESEARCH PROGRAM	1,036,000	1,787,000		2,823,000
TECHNICAL ADVISORY EXTENSION PROGRAM	734,000	987,000		1,721,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	275,856,000	166,239,000	199,093,000	641,188,000
Region XI - Davao	275,856,000	166,239,000	199,093,000	641,188,000
TOTAL AGENCY BUDGET	275,856,000	166,239,000	199,093,000	641,188,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	54,215,000	46,935,000		101,150,000
100000100001000 General Management and Supervision	25,641,000	46,935,000		72,576,000
100000100002000 Administration of Personnel Benefits	28,574,000			28,574,000
Sub-total, General Administration and Support	54,215,000	46,935,000		101,150,000
2000000000000000 Support to Operations	2,416,000	2,662,000		5,078,000
200000100001000 Auxiliary Services	2,416,000	2,662,000		5,078,000
Sub-total, Support to Operations	2,416,000	2,662,000		5,078,000
3000000000000000 Operations	219,225,000	116,642,000	199,093,000	534,960,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	201,164,000	111,962,000	149,093,000	462,219,000
3101000000000000 HIGHER EDUCATION PROGRAM	201,164,000	111,962,000	149,093,000	462,219,000
310100100001000 Provision of Higher Education Services Including P 45,086,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P38,435,000 for Tulong Dunong	201,164,000	111,962,000		313,126,000

Project(s)					
	Locally-Funded Project(s)			<u>149,093,000</u>	<u>149,093,000</u>
310100200003000	Completion of 5-Storey Information Technology (IT) Building			10,000,000	10,000,000
310100200005000	Construction of 5-storey Quality Assurance, Accreditation and TLE Building (Phase 2)			30,000,000	30,000,000
310100200008000	Completion of Science Laboratory Building in Tagum-Mabini Campus			9,093,000	9,093,000
310100200022000	Construction of Administrative Building (Phase I)			100,000,000	100,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>17,327,000</u>	<u>3,693,000</u>	<u>50,000,000</u>	<u>71,020,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>16,291,000</u>	<u>1,906,000</u>	<u>50,000,000</u>	<u>68,197,000</u>
320100100001000	Provision of Advanced Education Services	16,291,000	1,906,000		18,197,000
Project(s)					
	Locally-Funded Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
320100200001000	Establishment of CGB Graduate School Building (Phase 2)			50,000,000	50,000,000
320200000000000	RESEARCH PROGRAM	<u>1,036,000</u>	<u>1,787,000</u>		<u>2,823,000</u>
320200100001000	Conduct of Research Services	1,036,000	1,787,000		2,823,000
330000000000000	00 : Community engagement increased	<u>734,000</u>	<u>987,000</u>		<u>1,721,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>734,000</u>	<u>987,000</u>		<u>1,721,000</u>
330100100001000	Provision of Extension Services	734,000	987,000		1,721,000
Sub-total, Operations		<u>219,225,000</u>	<u>116,642,000</u>	<u>199,093,000</u>	<u>534,960,000</u>
TOTAL NEW APPROPRIATIONS		P 275,856,000 P	166,239,000 P	199,093,000 P	641,188,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	142,744	158,635	191,368
Total Permanent Positions	<u>142,744</u>	<u>158,635</u>	<u>191,368</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,971	10,176	10,392
Representation Allowance	207	168	228
Transportation Allowance	207	168	228
Clothing and Uniform Allowance	2,050	2,120	2,165
Honoraria	12,081	2,943	2,943
Overtime Pay	171		
Mid-Year Bonus - Civilian		13,219	15,948
Year End Bonus	23,878	13,219	15,948
Cash Gift	2,111	2,120	2,165
Step Increment		1,022	479
Collective Negotiation Agreement	10,361		
Productivity Enhancement Incentive	2,086	2,120	2,165
Total Other Compensation Common to All	63,123	47,275	52,661
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	103	104	602
Hazard Pay	451		
Lump-sum for filling of Positions - Civilian		36,504	26,904
Other Personnel Benefits	6,657		
Total Other Compensation for Specific Groups	7,211	36,608	27,506
Other Benefits			
Retirement and Life Insurance Premiums	17,140	19,036	22,964
PAG-IBIG Contributions	499	508	519
PhilHealth Contributions	1,494	1,347	1,613
Employees Compensation Insurance Premiums	500	508	519
Retirement Gratuity		9,415	
Loyalty Award - Civilian	290		
Terminal Leave	894	2,674	1,670
Total Other Benefits	20,817	33,488	27,285
TOTAL PERSONNEL SERVICES	233,895	276,006	298,820
Maintenance and Other Operating Expenses			
Travelling Expenses	6,175	5,119	3,650
Training and Scholarship Expenses	37,570	81,055	85,221
Supplies and Materials Expenses	15,646	16,531	17,517
Utility Expenses	14,399	13,365	24,677
Communication Expenses	3,395	2,654	2,060
Survey, Research, Exploration and Development Expenses		500	
Generation, Transmission and Distribution Expenses	82		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	180
Professional Services	12,100	8,006	12,877
General Services	8,821	13,310	6,000
Repairs and Maintenance	2,456	1,490	3,065
Taxes, Insurance Premiums and Other Fees	445	436	510
Other Maintenance and Operating Expenses			
Advertising Expenses	309	57	500
Printing and Publication Expenses	1,084	352	375
Representation Expenses	4,953	3,898	4,200
Membership Dues and Contributions to Organizations	173	93	250
Subscription Expenses	347	988	
Other Maintenance and Operating Expenses		30,751	5,157
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	108,063	178,715	166,239
TOTAL CURRENT OPERATING EXPENDITURES	341,958	454,721	465,059

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	126,372	163,948	199,093
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>126,372</u>	<u>164,948</u>	<u>199,093</u>
GRAND TOTAL	<u>468,330</u>	<u>619,669</u>	<u>664,152</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving But Poor Students to Quality Tertiary Education Increased			
a. Total number of graduates (Higher Education)	2422	2192	
b. Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	155%	138%	
c. % of graduates who finished academic program according to the prescribed time frame (Higher Education)	99.79%	99%	
Higher Education Research Improved to Promote Economic Productivity and Innovation			
a. Number of research studies completed	76	29	
b. For Levels 3-4 SUCs: 0% of research outputs published in a recognized journal or submitted for patenting or patented	50%	56%	
c. % of research projects completed within the original project timeframe	100%	46%	
Community Engagement Increased			
a. Number of persons trained weighted by the length of training		4455	
b. % of trainees who rate the training course as good or better		88%	
c. % of research projects completed within the original project time frame		88%	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets

MFO 1: HIGHER EDUCATION SERVICES

Total No. of Graduates in mandated and priority program			
Total No. of Graduates in mandated and priority programs	2,100	2422	2205

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	133%	155%	140%
% of Graduates who finished academic program according to the prescribed timeline			
% of Graduates who finished academic program according to the prescribed timeline	99%	99.79%	82%
MFO 2: ADVANCED EDUCATION SERVICES			
Total No. of Graduates in mandated and priority program			
Total No. of Graduates in mandated and priority programs	252	308	265
% of Graduates engaged in employment within 6 months of graduation			
% of Graduates engaged in employment within 6 months of graduation	100%	90%	80%
% 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	95%	98.29%	90%
MFO 3: RESEARCH SERVICES			
No. of research studies completed			
No. of research studies completed	148	76%	27
% 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	42%	50%	44%
% of research projects completed within the original project timeframe			
% of research projects completed within the original project timeframe	100%	100%	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of trainees weighted by the length of training			
No. of trainees weighted by the length of training	4,050	4675	4253
% of trainees who rate the training course as good or better			
% of trainees who rate the training course as good or better	88%	77.54%	90%
% 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	88%	82.21%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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

82%

48%

1272. EXPENDITURE PROGRAM FY 2018 VOLUME I

2. Percentage of graduates (2 years prior) that are employed	18%	1%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90%	72%
2. Percentage of undergraduate programs with accreditation	66%	76%

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%
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	80%	64%
2. Percentage of accredited graduate programs	42%	80%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	1
Output Indicators		
1. Number of research outputs completed within the year	75	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		

Community engagement increased

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	28	8
Output Indicators		
1. Number of trainees weighted by the length of training	4772	3600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	28	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	89%	90%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XI - DAVAO				
A.1. DAVAO DEL NORTE STATE COLLEGE	P 58,230,000	P 38,925,000	P 47,680,000	P 144,835,000
A.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	93,363,000	75,293,000	121,555,000	290,211,000
A.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	64,653,000	37,097,000	40,915,000	142,665,000
A.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	275,856,000	166,239,000	199,093,000	641,188,000
A.5. COMPOSTELA VALLEY STATE COLLEGE	27,314,000	22,698,000	72,612,000	122,624,000
Sub Total, REGION XI - DAVAO	<u>519,416,000</u>	<u>340,252,000</u>	<u>481,855,000</u>	<u>1,341,523,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 519,416,000	P 340,252,000	P 481,855,000	P 1,341,523,000
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