

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	661,417	692,698	465,749
General Fund	661,417	692,698	465,749
Automatic Appropriations	25,763	27,670	27,730
Retirement and Life Insurance Premiums	25,763	27,670	27,730
Continuing Appropriations		96,431	
Unobligated Releases for Capital Outlays R.A. No. 10964		96,427	
Unobligated Releases for MOOE R.A. No. 10964		4	
Budgetary Adjustment(s)	11,098		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,814		
Pension and Gratuity Fund	6,284		
Total Available Appropriations	698,278	816,799	493,479
Unused Appropriations	(101,073)	(96,431)	
Unreleased Appropriation	(1,202)		
Unobligated Allotment	(99,871)	(96,431)	
TOTAL OBLIGATIONS	597,205	720,368	493,479

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	101,593,000	116,628,000	101,768,000
Regular	101,593,000	116,628,000	101,768,000
PS	56,788,000	82,208,000	65,135,000
MOOE	44,805,000	34,420,000	36,633,000
Support to Operations	4,524,000	4,324,000	4,251,000
Regular	4,524,000	4,324,000	4,251,000
PS	2,219,000	2,365,000	2,378,000
MOOE	2,305,000	1,959,000	1,873,000

Operations	<u>491,088,000</u>	<u>599,416,000</u>	<u>387,460,000</u>
Regular	<u>305,422,000</u>	<u>374,416,000</u>	<u>372,460,000</u>
PS	261,743,000	293,987,000	295,217,000
MOOE	43,679,000	55,429,000	67,243,000
CO		25,000,000	10,000,000
Projects / Purpose	<u>185,666,000</u>	<u>225,000,000</u>	<u>15,000,000</u>
CO	185,666,000	225,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>597,205,000</u>	<u>720,368,000</u>	<u>493,479,000</u>
Regular	<u>411,539,000</u>	<u>495,368,000</u>	<u>478,479,000</u>
PS	320,750,000	378,560,000	362,730,000
MOOE	90,789,000	91,808,000	105,749,000
CO		25,000,000	10,000,000
Projects / Purpose	<u>185,666,000</u>	<u>225,000,000</u>	<u>15,000,000</u>
CO	185,666,000	225,000,000	15,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	621	621	621
Total Number of Filled Positions	531	530	530

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 465,749,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	249,935,000	59,677,000	20,260,000	329,872,000
ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
RESEARCH PROGRAM	1,602,000	5,523,000	3,740,000	10,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	335,000,000	105,749,000	25,000,000	465,749,000
Region XI - Davao	335,000,000	105,749,000	25,000,000	465,749,000
TOTAL AGENCY BUDGET	335,000,000	105,749,000	25,000,000	465,749,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,790,000	36,633,000		99,423,000
100000100001000	General Management and Supervision	27,134,000	36,633,000		63,767,000
100000100002000	Administration of Personnel Benefits	35,656,000			35,656,000
	Sub-total, General Administration and Support	62,790,000	36,633,000		99,423,000
2000000000000000	Support to Operations	2,179,000	1,873,000		4,052,000
200000100001000	Auxiliary Services	2,179,000	1,873,000		4,052,000
	Sub-total, Support to Operations	2,179,000	1,873,000		4,052,000
3000000000000000	Operations	270,031,000	67,243,000	25,000,000	362,274,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	249,935,000	59,677,000	20,260,000	329,872,000
3101000000000000	HIGHER EDUCATION PROGRAM	249,935,000	59,677,000	20,260,000	329,872,000
310100100002000	Provision of Higher Education Services	249,935,000	59,677,000	5,260,000	314,872,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
310100200042000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,344,000	6,870,000	3,740,000	29,954,000
3201000000000000	ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
320100100001000	Provision of Advanced Education Services	17,742,000	1,347,000		19,089,000

3202000000000000	RESEARCH PROGRAM	1,602,000	5,523,000	3,740,000	10,865,000
320200100001000	Conduct of Research Services	1,602,000	5,523,000	3,740,000	10,865,000
3300000000000000	00 : Community engagement increased	752,000	696,000	1,000,000	2,448,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
330100100001000	Provision of Extension Services	752,000	696,000	1,000,000	2,448,000
Sub-total, Operations		270,031,000	67,243,000	25,000,000	362,274,000
TOTAL NEW APPROPRIATIONS		P 335,000,000	P 105,749,000	P 25,000,000	P 465,749,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	202,129	230,573	231,079	
Total Permanent Positions	202,129	230,573	231,079	
Other Compensation Common to All				
Personnel Economic Relief Allowance	11,809	12,504	12,720	
Representation Allowance	252	228	228	
Transportation Allowance	225	228	228	
Clothing and Uniform Allowance	2,732	3,126	3,180	
Honoraria	13,370	2,943	2,943	
Overtime Pay	332			
Mid-Year Bonus - Civilian	16,389	19,214	19,256	
Year End Bonus	16,678	19,214	19,256	
Cash Gift	2,465	2,605	2,650	
Productivity Enhancement Incentive	2,491	2,605	2,650	
Step Increment		576	577	
Collective Negotiation Agreement	12,124			
Total Other Compensation Common to All	78,867	63,243	63,688	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	504	602	602	
Lump-sum for filling of Positions - Civilian		49,901	33,303	
Anniversary Bonus - Civilian	4,500			
Total Other Compensation for Specific Groups	5,004	50,503	33,905	
Other Benefits				
Retirement and Life Insurance Premiums	24,244	27,670	27,730	
PAG-IBIG Contributions	587	625	636	
PhilHealth Contributions	2,216	2,446	2,468	
Employees Compensation Insurance Premiums	587	625	636	

Loyalty Award - Civilian	335		235
Terminal Leave	6,781	2,875	2,353
Total Other Benefits	<u>34,750</u>	<u>34,241</u>	<u>34,058</u>
TOTAL PERSONNEL SERVICES	<u>320,750</u>	<u>378,560</u>	<u>362,730</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,031	4,505	9,010
Training and Scholarship Expenses	5,719	1,587	2,675
Supplies and Materials Expenses	12,597	18,122	17,577
Utility Expenses	18,738	18,155	32,100
Communication Expenses	2,070	1,661	4,566
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	132	108
Professional Services	14,803	12,028	15,795
General Services	6,438	5,862	9,550
Repairs and Maintenance	709	2,570	2,055
Taxes, Insurance Premiums and Other Fees	598	374	340
Other Maintenance and Operating Expenses			
Advertising Expenses	253	367	50
Printing and Publication Expenses	151	190	110
Representation Expenses	4,666	4,320	4,050
Membership Dues and Contributions to Organizations	22	259	100
Other Maintenance and Operating Expenses	19,886	21,676	7,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,789</u>	<u>91,808</u>	<u>105,749</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>411,539</u>	<u>470,368</u>	<u>468,479</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	185,666	225,000	15,000
Machinery and Equipment Outlay		25,000	9,700
Furniture, Fixtures and Books Outlay			300
TOTAL CAPITAL OUTLAYS	<u>185,666</u>	<u>250,000</u>	<u>25,000</u>
GRAND TOTAL	<u>597,205</u>	<u>720,368</u>	<u>493,479</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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48%	80.02%
2. Percentage of graduates (2 years prior) that are employed	1%	10.13%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	71.14%
2. Percentage of undergraduate programs with accreditation	76%	87.50%
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%	5%
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 Indicators		
1. Percentage of graduate students enrolled in research degree programs	64%	100%
2. Percentage of accredited graduate programs	80%	76%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	18
Output Indicators		
1. Number of research outputs completed within the year	24	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	31.18%
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	8	29

Output Indicators		
1. Number of trainees weighted by the length of training	3,600	3,760
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 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			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48%	58%	75%
2. Percentage of graduates (2 years prior) that are employed	1%	2%	10%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	75%	75%
2. Percentage of undergraduate programs with accreditation	76%	85%	87.50%
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%	10%	50%
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 Indicators			
1. Percentage of graduate students enrolled in research degree programs	64%	70%	100%
2. Percentage of accredited graduate programs	80%	81%	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	19
Output Indicators			
1. Number of research outputs completed within the year	24	35	40

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	31%
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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	8	22	32
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Output Indicators

1. Number of trainees weighted by the length of training	3,600	3,960	4,320
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	13	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91%	92%