

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	804,478	832,883	1,227,435
General Fund	804,478	832,883	1,227,435
Automatic Appropriations	40,198	33,558	37,651
Retirement and Life Insurance Premiums	40,198	33,558	37,651
Continuing Appropriations	89,655	99,017	
Unreleased Appropriation for Capital Outlays R.A. No. 11936		90,000	
Unreleased Appropriation for MOOE R.A. No. 11639	17,686		
R.A. No. 11936		1,300	
Unobligated Releases for Capital Outlays R.A. No. 11639	62,777		
R.A. No. 11936		4,033	
Unobligated Releases for MOOE R.A. No. 11639	9,192		
R.A. No. 11936		3,684	
Budgetary Adjustment(s)	19,788		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	10,812		
Pension and Gratuity Fund	8,976		
Total Available Appropriations	954,119	965,458	1,265,086
Unused Appropriations	(175,528)	(99,017)	
Unreleased Appropriation	(156,337)	(91,300)	
Unobligated Allotment	(19,191)	(7,717)	
TOTAL OBLIGATIONS	778,591	866,441	1,265,086

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	167,701,000	212,500,000	297,235,000
Regular	167,701,000	212,500,000	247,235,000
PS	131,775,000	174,120,000	207,889,000
MOOE	35,926,000	38,380,000	39,346,000

Projects / Purpose			50,000,000
Locally-Funded Project(s)			50,000,000
CO			50,000,000
Support to Operations	6,638,000	6,486,000	6,160,000
Regular	6,638,000	6,486,000	6,160,000
PS	4,602,000	4,397,000	4,033,000
MOOE	2,036,000	2,089,000	2,127,000
Operations	604,252,000	647,455,000	961,691,000
Regular	418,394,000	447,184,000	464,804,000
PS	350,912,000	352,646,000	368,400,000
MOOE	67,482,000	74,538,000	76,404,000
CO		20,000,000	20,000,000
Projects / Purpose	185,858,000	200,271,000	496,887,000
Locally-Funded Project(s)	185,858,000	200,271,000	496,887,000
MOOE	102,732,000	125,271,000	108,887,000
CO	83,126,000	75,000,000	388,000,000
TOTAL AGENCY BUDGET	778,591,000	866,441,000	1,265,086,000
Regular	592,733,000	666,170,000	718,199,000
PS	487,289,000	531,163,000	580,322,000
MOOE	105,444,000	115,007,000	117,877,000
CO		20,000,000	20,000,000
Projects / Purpose	185,858,000	200,271,000	546,887,000
Locally-Funded Project(s)	185,858,000	200,271,000	546,887,000
MOOE	102,732,000	125,271,000	108,887,000
CO	83,126,000	75,000,000	438,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	740	740	740
Total Number of Filled Positions	561	556	556

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,227,435,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	315,532,000	172,371,000	408,000,000	895,903,000
ADVANCED EDUCATION PROGRAM	18,554,000	1,533,000		20,087,000
RESEARCH PROGRAM	1,816,000	10,595,000		12,411,000
TECHNICAL ADVISORY EXTENSION PROGRAM	828,000	792,000		1,620,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	542,671,000	226,764,000	458,000,000	1,227,435,000
Region XI - Davao	542,671,000	226,764,000	458,000,000	1,227,435,000
TOTAL AGENCY BUDGET	542,671,000	226,764,000	458,000,000	1,227,435,000

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	202,247,000	39,346,000		241,593,000
100000100001000 General Management and Supervision	64,672,000	39,346,000		104,018,000
100000100002000 Administration of Personnel Benefits	137,575,000			137,575,000
Sub-total, General Administration and Support	202,247,000	39,346,000		241,593,000
200000000000000 Support to Operations	3,694,000	2,127,000		5,821,000
200000100001000 Auxiliary Services	3,694,000	2,127,000		5,821,000
Sub-total, Support to Operations	3,694,000	2,127,000		5,821,000
300000000000000 Operations	336,730,000	76,404,000	20,000,000	433,134,000
310100000000000 HIGHER EDUCATION PROGRAM	315,532,000	63,484,000	20,000,000	399,016,000
310100100002000 Provision of Higher Education Services	315,532,000	63,484,000	20,000,000	399,016,000
320100000000000 ADVANCED EDUCATION PROGRAM	18,554,000	1,533,000		20,087,000
320100100001000 Provision of Advanced Education Services	18,554,000	1,533,000		20,087,000
320200000000000 RESEARCH PROGRAM	1,816,000	10,595,000		12,411,000
320200100001000 Conduct of Research Services	1,816,000	10,595,000		12,411,000

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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	828,000	792,000	1,620,000
330100100001000	Provision of Extension Services	828,000	792,000	1,620,000
Sub-total, Operations		336,730,000	76,404,000	20,000,000
Sub-total, Program(s)		P 542,671,000	P 117,877,000	P 20,000,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200026000	Completion of Administrative Building, University of Southeastern Philippines Obrero Campus		50,000,000	50,000,000
310100200057000	Free Higher Education	108,887,000		108,887,000
310100200069000	Completion of School of Medicine Building, University of Southeastern Philippines Tagum Unit, Tagum-Mabini Campus		100,000,000	100,000,000
310100200070000	Completion of Seven-Storey Multimedia Resource Center, University of Southeastern Philippines Obrero Campus		120,000,000	120,000,000
310100200071000	Completion of Five-Storey Laboratory Building for the College of Engineering, University of Southeastern Philippines Obrero Campus		78,000,000	78,000,000
310100200075000	Construction of Academic Building, University of Southeastern Philippines Tagum Unit, Tagum-Mabini Campus (Phase 2)		90,000,000	90,000,000
Sub-total, Locally-Funded Project(s)		108,887,000	438,000,000	546,887,000
Sub-total, Project(s)		P 108,887,000	P 438,000,000	P 546,887,000
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TOTAL NEW APPROPRIATIONS		P 542,671,000	P 226,764,000	P 458,000,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)
2023	2024	2025
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Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	283,851	279,656	313,759
Total Permanent Positions	283,851	279,656	313,759
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,230	11,880	13,344
Representation Allowance	252	228	264
Transportation Allowance	252	228	264
Clothing and Uniform Allowance	2,778	2,970	3,892
Honoraria	48,594	2,943	2,943
Overtime Pay	530		

Mid-Year Bonus - Civilian	21,871	23,304	26,148
Year End Bonus	23,244	23,304	26,148
Cash Gift	2,568	2,475	2,780
Productivity Enhancement Incentive	2,625	2,475	2,780
Performance Based Bonus	10,807		
Step Increment		700	785
Collective Negotiation Agreement	5,527		
Total Other Compensation Common to All	<u>131,278</u>	<u>70,507</u>	<u>79,348</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,078	690	1,297
Lump-sum for filling of Positions - Civilian		136,896	135,829
Other Personnel Benefits	15,584		
Anniversary Bonus - Civilian	7,110		
Total Other Compensation for Specific Groups	<u>23,772</u>	<u>137,586</u>	<u>137,126</u>
Other Benefits			
Retirement and Life Insurance Premiums	33,351	33,558	37,651
PAG-IBIG Contributions	610	594	1,335
PhilHealth Contributions	5,198	5,858	7,407
Employees Compensation Insurance Premiums	616	594	666
Loyalty Award - Civilian	275	520	290
Terminal Leave	7,612	1,305	1,746
Total Other Benefits	<u>47,662</u>	<u>42,429</u>	<u>49,095</u>
Non-Permanent Positions	<u>726</u>	<u>985</u>	<u>994</u>
TOTAL PERSONNEL SERVICES	<u>487,289</u>	<u>531,163</u>	<u>580,322</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,066	6,020	12,318
Training and Scholarship Expenses	3,827	3,250	2,365
Supplies and Materials Expenses	18,388	18,030	16,320
Utility Expenses	16,871	24,026	27,043
Communication Expenses	7,444	7,630	11,745
Survey, Research, Exploration and Development Expenses	329	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	182	198
Professional Services	27,626	23,450	12,700
General Services	14,686	12,050	10,550
Repairs and Maintenance	12,910	2,050	11,460
Financial Assistance/Subsidy	82,564	103,271	108,887
Taxes, Insurance Premiums and Other Fees	2,445	1,130	2,530
Other Maintenance and Operating Expenses			
Advertising Expenses	43	50	100
Printing and Publication Expenses	268	260	284
Representation Expenses	8,598	8,747	3,550
Membership Dues and Contributions to Organizations	230	46	175
Subscription Expenses			500
Other Maintenance and Operating Expenses	5,683	28,086	6,039
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>208,176</u>	<u>240,278</u>	<u>226,764</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>695,465</u>	<u>771,441</u>	<u>807,086</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,698	75,000	438,000
Machinery and Equipment Outlay	51,438	20,000	20,000
Transportation Equipment Outlay	9,990		
TOTAL CAPITAL OUTLAYS	<u>83,126</u>	<u>95,000</u>	<u>458,000</u>
GRAND TOTAL	<u>778,591</u>	<u>866,441</u>	<u>1,265,086</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 574,078,000
HIGHER EDUCATION PROGRAM		P 574,078,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.00%	89.01%
2. Percentage of graduates (2 years prior) that are employed	54.99%	55.52%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00%	100.00%
2. Percentage of undergraduate programs with accreditation	96.67%	100.00%
Higher education research improved to promote economic productivity and innovation		P 28,609,000
ADVANCED EDUCATION PROGRAM		P 20,516,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	74.00%	83.33%
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%	100.00%
2. Percentage of accredited graduate programs	85.71%	96.77%
RESEARCH PROGRAM		P 8,093,000
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	22.12%	30.77%
Community engagement increased		P 1,565,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,565,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	25
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,600	6,192
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00%	98.63%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 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 610,527,000	P 925,685,000
HIGHER EDUCATION PROGRAM		P 610,527,000	P 925,685,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.00%	75.00%	80.04%
2. Percentage of graduates (2 years prior) that are employed	54.99%	49.97%	89.95%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00%	100.00%	75.00%
2. Percentage of undergraduate programs with accreditation	96.67%	97.56%	83.72%
Higher education research improved to promote economic productivity and innovation		P 35,287,000	P 34,342,000
ADVANCED EDUCATION PROGRAM		P 22,264,000	P 21,798,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	74.00%	80.21%	90.00%
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			

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- 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%	100.00%	100.00%
2. Percentage of accredited graduate programs	85.71%	90.32%	90.00%

RESEARCH PROGRAM

P 13,023,000 P 12,544,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	10
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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	22.12%	24.19%	24.19%

Community engagement increased

P 1,641,000 P 1,664,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,641,000 P 1,664,000

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
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Output Indicator(s)

1. Number of trainees weighted by the length of training	4,600	2,000	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.00%	96.00%	98.00%