

K. REGION VIII - EASTERN VISAYAS
K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	433,046	472,855	384,444
General Fund	433,046	472,855	384,444
Automatic Appropriations	23,787	25,679	27,415
Retirement and Life Insurance Premiums	23,787	25,679	27,415
Continuing Appropriations	12,759		
Unobligated Releases for Capital Outlays R.A. No. 10717	697		
Unobligated Releases for MOOE R.A. No. 10717	12,062		
Budgetary Adjustment(s)	31,028		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	21,120 9,908		
Total Available Appropriations	500,620	498,534	411,859
Unused Appropriations	(10,407)		
Unreleased Appropriation	(4,747)		
Unobligated Allotment	(5,660)		
TOTAL OBLIGATIONS	490,213	498,534	411,859

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	65,462,000	52,483,000	61,742,000
Regular	65,462,000	52,483,000	61,742,000
PS	55,668,000	43,091,000	48,199,000
MOOE	9,794,000	9,392,000	9,461,000
CO			4,082,000
Operations	337,657,000	446,051,000	350,117,000
Regular	337,657,000	342,301,000	350,117,000
PS	243,902,000	271,447,000	289,240,000
MOOE	93,755,000	35,049,000	38,246,000
CO		35,805,000	22,631,000

Projects / Purpose		103,750,000	
CO		103,750,000	
Projects / Purpose	87,094,000		
CO	87,094,000		
TOTAL AGENCY BUDGET	490,213,000	498,534,000	411,859,000
Regular	403,119,000	394,784,000	411,859,000
PS	299,570,000	314,538,000	337,439,000
MOOE	103,549,000	44,441,000	47,707,000
CO		35,805,000	26,713,000
Projects / Purpose	87,094,000	103,750,000	
CO	87,094,000	103,750,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	694	694	694
Total Number of Filled Positions	688	688	688

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 384,444,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	21,761,000	310,905,000
ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	310,024,000	47,707,000	26,713,000	384,444,000
Region VIII - Eastern Visayas	310,024,000	47,707,000	26,713,000	384,444,000
TOTAL AGENCY BUDGET	310,024,000	47,707,000	26,713,000	384,444,000

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	44,870,000	9,461,000	4,082,000	58,413,000
100000100001000	General Management and Supervision	40,620,000	9,461,000	4,082,000	54,163,000
100000100002000	Administration of Personnel Benefits	4,250,000			4,250,000
Sub-total, General Administration and Support		44,870,000	9,461,000	4,082,000	58,413,000
3000000000000000	Operations	265,154,000	38,246,000	22,631,000	326,031,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,711,000	25,433,000	21,761,000	310,905,000
3101000000000000	HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	21,761,000	310,905,000
310100100001000	Provision of Higher Education Services	263,711,000	25,433,000	21,761,000	310,905,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	4,713,000	775,000	6,881,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
320100100001000	Provision of Advanced Education Services	1,293,000	385,000	40,000	1,718,000
3202000000000000	RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
320200100001000	Conduct of Research Services	100,000	4,328,000	735,000	5,163,000
3300000000000000	00 : Community engagement increased	50,000	8,100,000	95,000	8,245,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
330100100001000	Provision of Extension Services	50,000	8,100,000	95,000	8,245,000
Sub-total, Operations		265,154,000	38,246,000	22,631,000	326,031,000
TOTAL NEW APPROPRIATIONS		P 310,024,000 P	47,707,000 P	26,713,000 P	384,444,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	190,795	213,997	228,458
Total Permanent Positions	<u>190,795</u>	<u>213,997</u>	<u>228,458</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,628	16,440	16,512
Representation Allowance	262	240	240
Transportation Allowance	262	240	240
Clothing and Uniform Allowance	3,110	3,425	4,128
Honoraria	9,828	2,137	2,137
Overtime Pay	218		
Mid-Year Bonus - Civilian	14,895	17,833	19,039
Year End Bonus	16,552	17,833	19,039
Cash Gift	3,356	3,425	3,440
Productivity Enhancement Incentive	3,320	3,425	3,440
Step Increment		535	571
Total Other Compensation Common to All	<u>67,431</u>	<u>65,533</u>	<u>68,786</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	678	807	890
Lump-sum for filling of Positions - Civilian		519	784
Anniversary Bonus - Civilian	270		
Total Other Compensation for Specific Groups	<u>948</u>	<u>1,326</u>	<u>1,674</u>
Other Benefits			
Retirement and Life Insurance Premiums	23,000	25,679	27,415
PAG-IBIG Contributions	787	822	826
PhilHealth Contributions	1,962	2,255	2,791
Employees Compensation Insurance Premiums	785	822	826
Loyalty Award - Civilian	405		
Terminal Leave	10,556	1,067	3,466
Total Other Benefits	<u>37,495</u>	<u>30,645</u>	<u>35,324</u>
Non-Permanent Positions	<u>2,901</u>	<u>3,037</u>	<u>3,197</u>
TOTAL PERSONNEL SERVICES	<u>299,570</u>	<u>314,538</u>	<u>337,439</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,940	2,786	2,821
Training and Scholarship Expenses	70,114	4,056	4,154
Supplies and Materials Expenses	10,185	10,865	12,027
Utility Expenses	5,916	4,846	6,005
Communication Expenses	463	1,380	1,386
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,373	1,968	1,998
General Services	1,448	1,935	2,190
Repairs and Maintenance	1,386	9,068	9,453
Taxes, Insurance Premiums and Other Fees	1,491	1,109	1,159
Labor and Wages	674	115	119
Other Maintenance and Operating Expenses			
Advertising Expenses	42	99	107
Printing and Publication Expenses	75	414	414
Representation Expenses	3,552	2,281	2,308
Rent/Lease Expenses		45	45

Membership Dues and Contributions to Organizations	180	424	429
Subscription Expenses	12	192	192
Other Maintenance and Operating Expenses	2,518	2,678	2,720
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,549</u>	<u>44,441</u>	<u>47,707</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>403,119</u>	<u>358,979</u>	<u>385,146</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,987		
Buildings and Other Structures	82,107	98,750	
Machinery and Equipment Outlay	1,000	34,305	7,113
Transportation Equipment Outlay		6,500	19,600
TOTAL CAPITAL OUTLAYS	<u>87,094</u>	<u>139,555</u>	<u>26,713</u>
GRAND TOTAL	<u>490,213</u>	<u>498,534</u>	<u>411,859</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
1.1 Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	148.50% (52.42%/35.30%)	87.14% (46.84%/53.75%)
1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs.	6.13% (398)	6.58% (173)
1.3 Percentage change in number of graduates in priority programs.	22% (1,480)	72.12% (1,894)
Access of deserving but poor students to quality tertiary education increased		
2.1 Percentage change in number of students in priority programs awarded financial aid.	75% (3,323)	49.46% (1,660)
2.2 Percentage change in number of students awarded financial aid who completed their degrees.	100% (284)	2.84% (138)
Higher education research improved to promote economic productivity and innovation		
3.1 Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries. a) Applied for patenting b) Patented or Commercialized c) Adopted by industry /small and medium enterprises/LGU/community based	a) 10 b) 2 c) 2	a) 2 b) 2 c) 0
3.2 Number of Research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals.	6	8
3.3 Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degprograms (Ph.D.) or b) Publishing (investigative, or basic and applied scientific research) or	a) 36.36% (75) b) 300% (40)	a) 17.02% (8/47)

c) Producing Technologies for commercialization or livelihood	c) 266% (22)	
Community engagement increased		
4.1 Percentage change in number of partnership 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.	133% (7)	57.14% (4)
4.2 Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	25.93% (34)	14.21% (28)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	2830	2626
Percentage total of number of Graduates that are in priority courses	70%	72.12%
Average passing percentage of licensure exams by SUC graduates/national average passing across all disciplines covered by SUC	50%	87.14%
Percentage of Programs accredited		
Level 1	77.8%	87.5%
Level 2	77.8%	83.33%
Level 3	90%	100%
Percentage of graduates who finished academic programs according to prescribed timeframe	97%	97%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	145	120
Percentage of graduates engaged in employment within 6 months of graduation	98%	98.33%
Percentage of students who rate timeliness of education delivery/supervision as good or better	84%	93.48%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	68	68
Percentage of research projects completed in the last 3 years	72.03%	73.08%
Percentage of outputs published in a recognized journal or submitted for patenting or patented	66.18%	36.76%
Percentage of research projects completed within the original project timeframe	80.88%	94.12%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	9540	10377
Number of persons provided with technical advice	6550	6571
Percentage of trainees who rate the training course as good or better	92%	93.14%
Percentage of clients who rate the advisory services as good or better	92%	93.33%
Percentage of requests for training responded to within 3 days of request	87%	89.67%
Percentage of requests for technical advice that are responded to within 3 days	86.67%	88.33%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	91.27%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	54%	50.43% (647/1283)	55%
2. Percentage of graduates (2 years prior) that are employed	6.92% (195/2,820)	6.86% (155/2,260)	8.52%(220/2,583)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	73.92% (9,925/13,483)	72.18% (9,136/12,657)	87.02% (11,820/13,583)
2. Percentage of undergraduate programs with accreditation	65% (34/52)	60.42% (29/48)	69.23% (36/52)
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
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)	69.23% (27/39)	57.89%(22/38)	70.21% (33/47)
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	9.91% (54/545)	9.63% (52/540)	10.12% (80/790)
2. Percentage of accredited graduate programs	88.89% (8/9)	87.50% (7/8)	88.89% (8/9)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	2	10
Output Indicators			
1. Number of research outputs completed within the year	72	41	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	69.44% (50/72)	68.75%(33/48)	69.74% (53/76)
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	116	112	120
Output Indicators			
1. Number of trainees weighted by the length of training	10700	9918	11220
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7245	15	25
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97% (10,379/10,700)	96.33% (9,554/9,918)	98.13% (11,010/11,220)