

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	280,122	336,140	405,470
General Fund	280,122	336,140	405,470
Automatic Appropriations	18,246	17,725	20,532
Retirement and Life Insurance Premiums	18,246	17,725	20,532
Continuing Appropriations	129,572	10,626	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	124,623		
R.A. No. 10651		946	
Unobligated Releases for MOOE			
R.A. No. 10633	4,949		
R.A. No. 10651		9,680	
Budgetary Adjustment(s)	354,337		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,343		
Pension and Gratuity Fund	11,380		
Rehabilitation and Reconstruction Program	312,614		
Total Available Appropriations	782,277	364,491	426,002
Unused Appropriations	(11,114)	(10,626)	
Unobligated Allotment	(11,114)	(10,626)	
TOTAL OBLIGATIONS	771,163	353,865	426,002

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	48,155,000	54,838,000	68,218,000
	PS	39,803,000	44,098,000	58,423,000
	MOOE	8,352,000	10,740,000	9,795,000
000003000000000	Operations	262,380,000	236,842,000	275,374,000
	PS	205,662,000	175,731,000	213,318,000
	MOOE	56,718,000	61,111,000	62,056,000
	Projects	460,628,000	62,185,000	82,410,000
	CO	460,628,000	62,185,000	82,410,000
TOTAL AGENCY BUDGET		771,163,000	353,865,000	426,002,000
	PS	245,465,000	219,829,000	271,741,000
	MOOE	65,070,000	71,851,000	71,851,000
	CO	460,628,000	62,185,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	604	607	607
Total Number of Filled Positions	600	598	598

Proposed New Appropriations Language

For general administration and support, and operations , including locally-funded project(s), as indicated hereunder.....

..... P 405,470,000
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	194,326,000	59,560,000		253,886,000
MFO 2: ADVANCED EDUCATION SERVICES	1,293,000	381,000		1,674,000
MFO 3: RESEARCH SERVICES	100,000	1,244,000		1,344,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	871,000		921,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	251,209,000	71,851,000	82,410,000	405,470,000
Region VIII - Eastern Visayas	251,209,000	71,851,000	82,410,000	405,470,000
TOTAL AGENCY BUDGET	251,209,000	71,851,000	82,410,000	405,470,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	55,440,000	9,795,000		65,235,000
103001000100000 General Management and Supervision	P 37,678,000	P 9,795,000		P 47,473,000
103001000200000 Administration of Personnel Benefits	17,762,000			17,762,000
Sub-total, General Administration and Support	55,440,000	9,795,000		65,235,000

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000003000000000	Operations	<u>195,769,000</u>	<u>62,056,000</u>	<u>257,825,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>194,326,000</u>	<u>59,560,000</u>	<u>253,886,000</u>
264003010100000	Provision of Higher Education Services Including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P18,800,000 for Tulong Dunong	194,326,000	59,560,000	253,886,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,293,000</u>	<u>381,000</u>	<u>1,674,000</u>
264003020100000	Provision of Advanced Education Services	1,293,000	381,000	1,674,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>100,000</u>	<u>1,244,000</u>	<u>1,344,000</u>
267003030100000	Conduct of Research Services	100,000	1,244,000	1,344,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>50,000</u>	<u>871,000</u>	<u>921,000</u>
265003040100000	Provision of Extension Services	50,000	871,000	921,000
	Sub-total, Operations	<u>195,769,000</u>	<u>62,056,000</u>	<u>257,825,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>251,209,000</u>	P <u>71,851,000</u>	P <u>323,060,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>82,410,000</u>	<u>82,410,000</u>
000004010100000	School Buildings		<u>82,410,000</u>	<u>82,410,000</u>
270004010100034	Rehabilitation of Voc. Tech. Bldg. / Boy's Dormitory - Main Campus		4,000,000	4,000,000
268004010100052	Completion of construction of Ampitheater / Library Bldg. - Main Campus		26,000,000	26,000,000
268004010100053	Construction of IT Lab. Bldg. / TLE Bldg. / Nursing Bldg. / Crim. Bldg. / IT & BSBA Bldg. - Main / External Campuses		48,410,000	48,410,000
264004010100054	Construction of 300 m. roadway / 400 m. lined canal - Main Campus		<u>4,000,000</u>	<u>4,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>82,410,000</u>	<u>82,410,000</u>
	TOTAL PROJECTS		P <u>82,410,000</u>	P <u>82,410,000</u>
			=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>251,209,000</u>	P <u>71,851,000</u>	P <u>82,410,000</u>
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,368	147,709	171,096
Total Permanent Positions	147,368	147,709	171,096
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,792	13,848	14,352
Representation Allowance	500	240	240
Transportation Allowance	499	240	240
Clothing and Uniform Allowance	2,845	2,885	2,990
Productivity Incentive Allowance	1,118		
Honoraria	5,236	2,687	2,687
Overtime Pay	224		
Mid-Year Bonus - Civilian			14,257
Year End Bonus	12,500	12,309	14,257
Cash Gift	2,913	2,885	2,990
Per Diems	182		
Step Increment		797	1,309
Collective Negotiation Agreement	2,359		
Productivity Enhancement Incentive	12,467	2,885	2,990
Performance Based Bonus	5,788		
Total Other Compensation Common to All	60,423	38,776	56,312
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	195	89	807
Lump-sum for filling of Positions - Civilian		5,434	3,114
Other Lump-sums			13,424
Other Personnel Benefits	1,553		
Total Other Compensation for Specific Groups	1,748	5,523	17,345
Other Benefits			
Retirement and Life Insurance Premiums	17,816	17,725	20,532
PAG-IBIG Contributions	693	692	717
PhilHealth Contributions	1,619	1,609	1,763
Employees Compensation Insurance Premiums	690	690	717
Retirement Gratuity		2,909	
Terminal Leave	12,093	1,280	343
Total Other Benefits	32,911	24,905	24,072
Non-Permanent Positions	3,015	2,916	2,916
TOTAL PERSONNEL SERVICES	245,465	219,829	271,741
Maintenance and Other Operating Expenses			
Travelling Expenses	2,775	1,917	2,018
Training and Scholarship Expenses	39,186	41,902	41,646
Supplies and Materials Expenses	7,595	6,560	6,108
Utility Expenses	2,809	1,984	3,421
Communication Expenses	273	1,453	1,291
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	156	180	180
Professional Services	1,801	1,428	1,483
General Services	1,957	1,254	1,164
Repairs and Maintenance	2,292	7,731	8,708
Taxes, Insurance Premiums and Other Fees	665	479	934
Labor and Wages	464		

Other Maintenance and Operating Expenses			
Advertising Expenses	40	73	79
Printing and Publication Expenses	120	557	414
Representation Expenses	1,359	1,601	1,381
Transportation and Delivery Expenses	3		
Rent/Lease Expenses		39	45
Membership Dues and Contributions to Organizations	125	515	423
Subscription Expenses	19	240	224
Other Maintenance and Operating Expenses	3,431	3,938	2,332
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,070</u>	<u>71,851</u>	<u>71,851</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>310,535</u>	<u>291,680</u>	<u>343,592</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	139,640	62,185	82,410
Machinery and Equipment Outlay	316,428		
Furniture, Fixtures and Books Outlay	4,560		
TOTAL CAPITAL OUTLAYS	<u>460,628</u>	<u>62,185</u>	<u>82,410</u>
GRAND TOTAL	<u>771,163</u>	<u>353,865</u>	<u>426,002</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives.

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

Achieve at least 95% of performance indicators of each MFO; programs and projects of the university which support the regional development thrusts and priorities and the five KRAs; and meet the good governance conditions under EO 80.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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% (50.44%/34.08%)	148.50 (52.42%/35.30%)
1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs.	5% (394)	6.13% (398)
1.3 Percentage change in number of graduates in priority programs.	20% (1,457)	22% (1,480)

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.	2% (1,937)	75% (3,323)
2.2 Percentage change in number of students awarded financial aid who completed their degrees.	3% (146)	100% (284)
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)	a) 2b) 1c) 1	a) 10b) 2c) 2
b) Patented or Commercialize c) Adopted by industry/small and medium enterprises/LGU/community-based		
3.2 Number of Research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals.	5	6
3.3 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 b) Publishing (investigative, or basic and applied scientific research) or c) Producing Technologies for commercialization or livelihood	a) 14.5% (63)b) 300% (40)c) 16.67% (7)	a) 36.36% (75)b) 300% (40)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.	100% (6)	133% (7)
4.2 Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	16.52% (32)	25.93% (34)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2830
Total number of graduates	
Percentage of total number of Graduates that are in priority courses.	
Percentage total of number of Graduates that are in priority courses	70%
Average passing percentage of licensure exams by SUC graduates/national average	
percentage passing across all disciplines covered by SUC	
Average passing percentage of licensure exams by SUC graduates/national average passing across all disciplines covered by SUC	50%
Percentage of Programs accredited	
Level 1	77.80%
Level 2	77.80%
Level 3	90%
Percentage of graduates who finished academic program according to prescribed timeframe	
Percentage of graduates who finished academic program according to prescribed timeframe	97%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	145
Total number of graduates	
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	84%

MFO 3: RESEARCH SERVICES

Number of research studies completed	
Number of research studies completed	68
Percentage of research projects completed in the last 3 years	
Percentage of research projects completed in the last 3 years	72.03%

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Percentage of outputs published in a recognized journal or submitted for patenting or patented	
Percentage of outputs published in a recognized journal or submitted for patenting or patented	66.18%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	80.88%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	9540
Number of persons provided with technical advice	
Number of persons provided with technical advice	6550
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	92%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	92%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	87%
Percentage of requests for technical advice that are responded to within 3 days	
Percentage of requests for technical advice that are responded to within 3 days	86.67%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%