

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	658,067	694,260	652,197
General Fund	658,067	694,260	652,197
Automatic Appropriations	32,724	33,516	35,717
Retirement and Life Insurance Premiums	32,724	33,516	35,717
Continuing Appropriations	1,250	118,536	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		4,190	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		79,053	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	250		
R.A. No. 11639		24,464	
Unobligated Releases for MOOE			
R.A. No. 11639		10,829	
Total Available Appropriations	692,041	846,312	687,914
Unused Appropriations	(125,557)	(118,536)	
Unreleased Appropriation	(89,920)	(83,243)	
Unobligated Allotment	(35,637)	(35,293)	
TOTAL OBLIGATIONS	566,484	727,776	687,914
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**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	70,127,000	83,434,000	83,580,000
Regular	70,127,000	83,434,000	83,580,000
PS	61,471,000	72,188,000	71,795,000
MOOE	8,656,000	11,246,000	11,785,000

Operations	496,357,000	644,342,000	604,334,000
Regular	410,044,000	410,806,000	442,611,000
PS	361,822,000	353,642,000	378,766,000
MOOE	39,730,000	57,164,000	48,845,000
CO	8,492,000		15,000,000
Projects / Purpose	86,313,000	233,536,000	161,723,000
Locally-Funded Project(s)	86,313,000	233,536,000	161,723,000
PS	1,500,000	2,474,000	
MOOE	68,780,000	156,062,000	146,723,000
CO	16,033,000	75,000,000	15,000,000
TOTAL AGENCY BUDGET	566,484,000	727,776,000	687,914,000
Regular	480,171,000	494,240,000	526,191,000
PS	423,293,000	425,830,000	450,561,000
MOOE	48,386,000	68,410,000	60,630,000
CO	8,492,000		15,000,000
Projects / Purpose	86,313,000	233,536,000	161,723,000
Locally-Funded Project(s)	86,313,000	233,536,000	161,723,000
PS	1,500,000	2,474,000	
MOOE	68,780,000	156,062,000	146,723,000
CO	16,033,000	75,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	749	905	905
Total Number of Filled Positions	708	727	727

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 652,197,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	345,426,000	179,159,000	30,000,000	554,585,000
ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
RESEARCH PROGRAM	100,000	6,713,000		6,813,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	414,844,000	207,353,000	30,000,000	652,197,000
Region VIII - Eastern Visayas	414,844,000	207,353,000	30,000,000	652,197,000
TOTAL AGENCY BUDGET	414,844,000	207,353,000	30,000,000	652,197,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	67,975,000	11,785,000		79,760,000
100000100001000	General Management and Supervision	48,688,000	11,785,000		60,473,000
100000100002000	Administration of Personnel Benefits	19,287,000			19,287,000
Sub-total, General Administration and Support		67,975,000	11,785,000		79,760,000
3000000000000000	Operations	346,869,000	48,845,000	15,000,000	410,714,000
3101000000000000	HIGHER EDUCATION PROGRAM	345,426,000	32,436,000	15,000,000	392,862,000
310100100001000	Provision of Higher Education Services	345,426,000	32,436,000	15,000,000	392,862,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	538,000		1,831,000
320100100001000	Provision of Advanced Education Services	1,293,000	538,000		1,831,000
3202000000000000	RESEARCH PROGRAM	100,000	6,713,000		6,813,000
320200100001000	Conduct of Research Services	100,000	6,713,000		6,813,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,158,000		9,208,000
330100100001000	Provision of Extension Services	50,000	9,158,000		9,208,000
Sub-total, Operations		346,869,000	48,845,000	15,000,000	410,714,000
Sub-total, Program(s)		P 414,844,000	P 60,630,000	P 15,000,000	P 490,474,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200049000	Free Higher Education		146,723,000		146,723,000

310100200068000 Construction of Criminology Laboratory Building, Guiuan Campus			<u>15,000,000</u>		<u>15,000,000</u>	
Sub-total, Locally-Funded Project(s)		<u>146,723,000</u>	<u>15,000,000</u>		<u>161,723,000</u>	
Sub-total, Project(s)	P	<u>146,723,000</u>	P	<u>15,000,000</u>	P	<u>161,723,000</u>
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 TOTAL NEW APPROPRIATIONS	P	<u>414,844,000</u>	P	<u>207,353,000</u>	P	<u>30,000,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	268,233	279,298	297,642
Total Permanent Positions	<u>268,233</u>	<u>279,298</u>	<u>297,642</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,719	16,872	17,448
Representation Allowance	324	180	180
Transportation Allowance	291	180	180
Clothing and Uniform Allowance	4,086	4,218	4,362
Honoraria	3,969	2,137	2,137
Overtime Pay	218		
Mid-Year Bonus - Civilian	21,844	23,275	24,804
Year End Bonus	23,843	23,275	24,804
Cash Gift	3,508	3,515	3,635
Per Diems	484		
Productivity Enhancement Incentive	3,487	3,515	3,635
Step Increment		698	745
Collective Negotiation Agreement	17,162		
Total Other Compensation Common to All	<u>95,935</u>	<u>77,865</u>	<u>81,930</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	821	965	984
Lump-sum for filling of Positions - Civilian		19,519	17,732
Lump-sum for Personnel Services		2,474	
Other Personnel Benefits	8,019		
Anniversary Bonus - Civilian			2,115
Total Other Compensation for Specific Groups	<u>8,840</u>	<u>22,958</u>	<u>20,831</u>
Other Benefits			
Retirement and Life Insurance Premiums	32,441	33,516	35,717
PAG-IBIG Contributions	838	844	872
PhilHealth Contributions	5,263	6,169	6,573
Employees Compensation Insurance Premiums	838	844	872
Loyalty Award - Civilian	550	465	615
Terminal Leave	9,413	2,413	1,555
Total Other Benefits	<u>49,343</u>	<u>44,251</u>	<u>46,204</u>
Non-Permanent Positions	<u>2,442</u>	<u>3,932</u>	<u>3,954</u>
 TOTAL PERSONNEL SERVICES	<u>424,793</u>	<u>428,304</u>	<u>450,561</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	3,562	4,876	4,601
Training and Scholarship Expenses	1,442	4,183	3,316
Supplies and Materials Expenses	10,473	16,623	14,447
Utility Expenses	8,176	7,463	7,224
Communication Expenses	2,837	7,174	5,185
Awards/Rewards and Prizes	170	140	160
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	260	150	150
Professional Services	5,933	2,249	2,193
General Services	3,752	3,485	3,323
Repairs and Maintenance	1,255	11,238	10,596
Financial Assistance/Subsidy	68,282	148,562	146,723
Taxes, Insurance Premiums and Other Fees	2,462	1,219	1,240
Labor and Wages	14	667	522
Other Maintenance and Operating Expenses			
Advertising Expenses		118	118
Printing and Publication Expenses	134	428	448
Representation Expenses	3,079	3,435	3,231
Rent/Lease Expenses	15	50	50
Membership Dues and Contributions to Organizations	187	537	537
Subscription Expenses	22	210	210
Other Maintenance and Operating Expenses	5,111	9,665	3,079
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	117,166	224,472	207,353
TOTAL CURRENT OPERATING EXPENDITURES	541,959	652,776	657,914
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	15,132	75,000	15,000
Machinery and Equipment Outlay	8,492		15,000
Furniture, Fixtures and Books Outlay	901		
TOTAL CAPITAL OUTLAYS	24,525	75,000	30,000
GRAND TOTAL	566,484	727,776	687,914

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)	2022 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 469,762,000

1140 EXPENDITURE PROGRAM FY 2024 VOLUME I

HIGHER EDUCATION PROGRAM		P 469,762,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00%	55.56%
2. Percentage of graduates (2 years prior) that are employed	14.39%	17.98%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.00%	59.50%
2. Percentage of undergraduate programs with accreditation	80.77%	90.19%
Higher education research improved to promote economic productivity and innovation		P 9,538,000
ADVANCED EDUCATION PROGRAM		P 3,078,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00%	92.19%
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	13.70%	37.47%
2. Percentage of accredited graduate programs	88.89%	64.29%
RESEARCH PROGRAM		P 6,460,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	12
Output Indicator(s)		
1. Number of research outputs completed within the year	86	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	23.25%	34.88%
Community engagement increased		P 17,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 17,057,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	129	152
Output Indicator(s)		
1. Number of trainees weighted by the length of training	12,300	14,877
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	50

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.75%	99.76%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 626,852,000	P 586,482,000
HIGHER EDUCATION PROGRAM		P 626,852,000	P 586,482,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.43%	61.69%	62.00%
2. Percentage of graduates (2 years prior) that are employed	6.86%	31.65%	32.96%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.18%	65.00%	66.00%
2. Percentage of undergraduate programs with accreditation	60.42%	83.00%	84.48%
Higher education research improved to promote economic productivity and innovation		P 8,515,000	P 8,644,000
ADVANCED EDUCATION PROGRAM		P 1,821,000	P 1,831,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	57.89%	82.00%	84.00%
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			
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	9.63%	14.00%	18.00%
2. Percentage of accredited graduate programs	87.50%	92.00%	93.33%
RESEARCH PROGRAM		P 6,694,000	P 6,813,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	18	20
Output Indicator(s)			
1. Number of research outputs completed within the year	41	90	92
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75%	24.05%	34.88%

1142 EXPENDITURE PROGRAM FY 2024 VOLUME I

Community engagement increased	P 8,975,000	P 9,208,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 8,975,000	P 9,208,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	112	132	135
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Output Indicator(s)

1. Number of trainees weighted by the length of training	9,918	13,000	13,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	35	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.33%	100.00%	100.00%