

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	656,697	950,724	832,760
General Fund	656,697	950,724	832,760
Automatic Appropriations	44,522	42,395	49,695
Retirement and Life Insurance Premiums	44,522	42,395	49,695
Continuing Appropriations	78,671	73,975	
Unreleased Appropriation for MOOE			
R.A. No. 11936	78,508		
R.A. No. 11975		73,950	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4		
R.A. No. 11975		25	
Unobligated Releases for MOOE			
R.A. No. 11936	159		
Budgetary Adjustment(s)	93,969		
Release(s) from:			
Pension and Gratuity Fund	14,832		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	85,093		
Pension and Gratuity Fund	9,044		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	873,859	1,067,094	882,455
Unused Appropriations	(74,503)	(73,975)	
Unreleased Appropriation	(73,953)	(73,950)	
Unobligated Allotment	(550)	(25)	
TOTAL OBLIGATIONS	799,356	993,119	882,455
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	175,993,000	148,415,000	162,282,000
Regular	175,993,000	148,415,000	162,282,000
PS	166,467,000	131,727,000	149,382,000
MOOE	9,526,000	12,588,000	12,900,000
CO		4,100,000	

Operations	623,363,000	844,704,000	720,173,000
Regular	468,068,000	465,396,000	716,133,000
PS	434,294,000	400,387,000	459,156,000
MOOE	18,799,000	50,009,000	225,122,000
CO	14,975,000	15,000,000	31,855,000
Projects / Purpose	155,295,000	379,308,000	4,040,000
Locally-Funded Project(s)	155,295,000	379,308,000	4,040,000
MOOE	155,295,000	154,308,000	
CO		225,000,000	4,040,000
TOTAL AGENCY BUDGET	799,356,000	993,119,000	882,455,000
Regular	644,061,000	613,811,000	878,415,000
PS	600,761,000	532,114,000	608,538,000
MOOE	28,325,000	62,597,000	238,022,000
CO	14,975,000	19,100,000	31,855,000
Projects / Purpose	155,295,000	379,308,000	4,040,000
Locally-Funded Project(s)	155,295,000	379,308,000	4,040,000
MOOE	155,295,000	154,308,000	
CO		225,000,000	4,040,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	919	921	921
Total Number of Filled Positions	891	891	891

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 832,760,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	419,934,000	208,097,000	31,855,000	659,886,000
ADVANCED EDUCATION PROGRAM		558,000		558,000
RESEARCH PROGRAM		6,961,000	2,200,000	9,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM		9,506,000	1,840,000	11,346,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	558,843,000	238,022,000	35,895,000	832,760,000
Region VIII - Eastern Visayas	558,843,000	238,022,000	35,895,000	832,760,000
TOTAL AGENCY BUDGET	558,843,000	238,022,000	35,895,000	832,760,000
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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	138,909,000	12,900,000		151,809,000
100000100001000	General Management and Supervision	122,981,000	12,900,000		135,881,000
100000100002000	Administration of Personnel Benefits	15,928,000			15,928,000
Sub-total, General Administration and Support		138,909,000	12,900,000		151,809,000
3000000000000000	Operations	419,934,000	225,122,000	31,855,000	676,911,000
3101000000000000	HIGHER EDUCATION PROGRAM	419,934,000	208,097,000	31,855,000	659,886,000
310100100001000	Provision of Higher Education Services	419,934,000	34,614,000	31,855,000	486,403,000
310100100002000	Free Higher Education		173,483,000		173,483,000
3201000000000000	ADVANCED EDUCATION PROGRAM		558,000		558,000
320100100001000	Provision of Advanced Education Services		558,000		558,000
3202000000000000	RESEARCH PROGRAM		6,961,000		6,961,000
320200100001000	Conduct of Research Services		6,961,000		6,961,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		9,506,000		9,506,000
330100100001000	Provision of Extension Services		9,506,000		9,506,000
Sub-total, Operations		419,934,000	225,122,000	31,855,000	676,911,000
Sub-total, Program(s)		P 558,843,000	P 238,022,000	P 31,855,000	P 828,720,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200006000	Acquisition of Machineries and Equipment for Pili Research, Development, and Extension Centers			2,200,000	2,200,000

330100200003000 Upgrading of the Multi-Species Hatchery Facility, Main Campus			1,840,000		1,840,000
Sub-total, Locally-Funded Project(s)			4,040,000		4,040,000
Sub-total, Project(s)	P		4,040,000	P	4,040,000
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TOTAL NEW APPROPRIATIONS	P	558,843,000	P	238,022,000	P	35,895,000	P	832,760,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	363,593	353,289	414,119
Total Permanent Positions	363,593	353,289	414,119
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,857	20,712	21,384
Representation Allowance	992	282	282
Transportation Allowance	893	282	282
Clothing and Uniform Allowance	5,992	6,041	6,237
Honoraria	1,750	2,137	2,137
Mid-Year Bonus - Civilian	31,224	29,441	34,510
Year End Bonus	32,518	29,441	34,510
Cash Gift	4,425	4,315	4,455
Per Diems	286		
Productivity Enhancement Incentive	4,415	4,315	4,455
Step Increment		883	1,035
Collective Negotiation Agreement	26,073		
Total Other Compensation Common to All	129,425	97,849	109,287
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	922	976	1,102
Lump-sum for filling of Positions - Civilian		19,492	11,748
Other Personnel Benefits	17,661		
Anniversary Bonus - Civilian	2,106		
Total Other Compensation for Specific Groups	20,689	20,468	12,850
Other Benefits			
Retirement and Life Insurance Premiums	44,052	42,395	49,695
PAG-IBIG Contributions	2,012	2,072	2,139
PhilHealth Contributions	11,181	8,686	10,176
Employees Compensation Insurance Premiums	1,038	1,036	1,069
Loyalty Award - Civilian	615	635	595
Terminal Leave	25,431	1,691	4,180
Total Other Benefits	84,329	56,515	67,854
Non-Permanent Positions	2,725	3,993	4,428
TOTAL PERSONNEL SERVICES	600,761	532,114	608,538

Maintenance and Other Operating Expenses

Travelling Expenses	3,258	4,857	4,953
Training and Scholarship Expenses	1,315	3,433	3,537
Supplies and Materials Expenses	4,230	14,765	15,228
Utility Expenses	5,235	7,630	8,062
Communication Expenses	2,415	5,233	5,333
Awards/Rewards and Prizes		160	166
Survey, Research, Exploration and Development Expenses	1,362		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	240	150	150
Professional Services	1,105	2,240	2,277
General Services	1,530	3,435	3,473
Repairs and Maintenance	344	10,849	11,005
Financial Assistance/Subsidy	153,775	154,308	173,483
Taxes, Insurance Premiums and Other Fees	2,109	1,271	1,368
Labor and Wages	50	550	558
Other Maintenance and Operating Expenses			
Advertising Expenses		122	127
Printing and Publication Expenses	94	456	467
Representation Expenses	4,807	3,324	3,483
Rent/Lease Expenses		50	50
Membership Dues and Contributions to Organizations	185	555	567
Subscription Expenses		231	236
Other Maintenance and Operating Expenses	1,566	3,286	3,499
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>183,620</u>	<u>216,905</u>	<u>238,022</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>784,381</u>	<u>749,019</u>	<u>846,560</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay	14,975	213,350	35,745
Transportation Equipment Outlay		4,100	
Furniture, Fixtures and Books Outlay		1,080	150
Intangible Assets Outlay		570	
TOTAL CAPITAL OUTLAYS	<u>14,975</u>	<u>244,100</u>	<u>35,895</u>
GRAND TOTAL	<u>799,356</u>	<u>993,119</u>	<u>882,455</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)	2024 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 606,269,000
HIGHER EDUCATION PROGRAM		P 606,269,000

Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00% (903/1,456)	73.83% (1,075/1,456)
2. Percentage of graduates (2 years prior) that are employed	32.96% (1,072/3,252)	35.76% (1,163/3,252)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	66.00% (15,561/23,578)	67.05% (15,808/23,578)
2. Percentage of undergraduate programs with accreditation	84.48% (49/58)	87.93% (51/58)
Higher education research improved to promote economic productivity and innovation		P 7,986,000
ADVANCED EDUCATION PROGRAM		P 1,201,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	84.00% (47/56)	87.50% (49/56)
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	18.00% (260/1,445)	100.00% (1,445/1,445)
2. Percentage of accredited graduate programs	93.33% (19/21)	71.43% (15/21)
RESEARCH PROGRAM		P 6,785,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20
Output Indicator(s)		
1. Number of research outputs completed within the year	92	94
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	34.88% (38/110)	18.18% (20/110)
Community engagement increased		P 9,108,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,108,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	135	162
Output Indicator(s)		
1. Number of trainees weighted by the length of training	13,200	16,386
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	105

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (16,386/16,386)	100.00% (16,386/16,386)
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 826,545,000	P 699,108,000
HIGHER EDUCATION PROGRAM		P 826,545,000	P 699,108,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.43% (647/1,283)	63.00% (951/1,510)	64.00% (1,024/1,600)
2. Percentage of graduates (2 years prior) that are employed	6.86% (155/2,260)	39.61% (1,695/4,280)	39.99% (1,622/4,056)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.18% (9,136/12,657)	74.39% (18,351/24,699)	75.00% (18,851/25,135)
2. Percentage of undergraduate programs with accreditation	60.42% (29/48)	87.93% (51/58)	88.33% (53/60)
Higher education research improved to promote economic productivity and innovation		P 8,776,000	P 9,719,000
ADVANCED EDUCATION PROGRAM		P 1,841,000	P 558,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	57.89% (22/38)	87.27% (48/55)	88.14% (52/59)
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% (52/540)	47.00% (705/1,500)	48.02% (729/1,518)
2. Percentage of accredited graduate programs	87.50% (7/8)	93.75% (15/16)	95.24% (20/21)
RESEARCH PROGRAM		P 6,935,000	P 9,161,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	21	22
Output Indicator(s)			
1. Number of research outputs completed within the year	41	95	69
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75% (33/48)	68.75% (89/130)	68.75% (33/48)

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Community engagement increased

P 9,383,000

P 11,346,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 9,383,000

P 11,346,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

112

137

151

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

9,918

14,245

15,670

15

56

62

96.33%
(9,554/9,918)100.00%
(14,245/14,245)100.00%
(15,670/15,670)