

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	336,140	433,046	502,259
General Fund	336,140	433,046	502,259
Automatic Appropriations	19,521	20,532	25,679
Retirement and Life Insurance Premiums	19,521	20,532	25,679
Continuing Appropriations	9,252	12,759	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	211		
R.A. No. 10717		697	
Unobligated Releases for MOOE			
R.A. No. 10651	9,041		
R.A. No. 10717		12,062	
Budgetary Adjustment(s)	38,827		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,989		
Pension and Gratuity Fund	7,838		
Total Available Appropriations	403,740	466,337	527,938
Unused Appropriations	( 16,311)	( 12,759)	
Unreleased Appropriation	( 3,190)		
Unobligated Allotment	( 13,121)	( 12,759)	
TOTAL OBLIGATIONS	387,429	453,578	527,938

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	49,505,000	68,218,000	52,483,000
Regular	49,505,000	68,218,000	52,483,000
PS	41,549,000	58,423,000	43,091,000
MOOE	7,956,000	9,795,000	9,392,000
Operations	276,234,000	297,950,000	475,455,000
Regular	276,234,000	297,950,000	381,705,000
PS	215,361,000	213,318,000	271,447,000
MOOE	60,873,000	84,632,000	74,453,000
CO			35,805,000
Projects / Purpose			93,750,000
CO			93,750,000

Projects / Purpose	<u>61,690,000</u>	<u>87,410,000</u>	
CO	61,690,000	87,410,000	
TOTAL AGENCY BUDGET	<u>387,429,000</u>	<u>453,578,000</u>	<u>527,938,000</u>
Regular	<u>325,739,000</u>	<u>366,168,000</u>	<u>434,188,000</u>
PS	256,910,000	271,741,000	314,538,000
MOOE	68,829,000	94,427,000	83,845,000
CO			35,805,000
Projects / Purpose	<u>61,690,000</u>	<u>87,410,000</u>	<u>93,750,000</u>
CO	61,690,000	87,410,000	93,750,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	689	690	690
Total Number of Filled Positions	632	685	685

## Proposed New Appropriations Language

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

..... P 502,259,000  
 =====

	<u>PROPOSED 2018</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	247,469,000	61,361,000	106,620,000	415,450,000
ADVANCED EDUCATION PROGRAM	1,293,000	392,000	10,540,000	12,225,000
RESEARCH PROGRAM	100,000	4,418,000	7,260,000	11,778,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,282,000	5,135,000	13,467,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>288,859,000</u>	<u>83,845,000</u>	<u>129,555,000</u>	<u>502,259,000</u>
Region VIII - Eastern Visayas	288,859,000	83,845,000	129,555,000	502,259,000
TOTAL AGENCY BUDGET	<u>288,859,000</u>	<u>83,845,000</u>	<u>129,555,000</u>	<u>502,259,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	39,947,000	9,392,000		49,339,000
100000100001000	General Management and Supervision	38,361,000	9,392,000		47,753,000
100000100002000	Administration of Personnel Benefits	1,586,000			1,586,000
Sub-total, General Administration and Support		39,947,000	9,392,000		49,339,000
3000000000000000	Operations	248,912,000	74,453,000	129,555,000	452,920,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	247,469,000	61,361,000	106,620,000	415,450,000
3101000000000000	HIGHER EDUCATION PROGRAM	247,469,000	61,361,000	106,620,000	415,450,000
310100100001000	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 P 18,800,000 for Tulong Dunong	247,469,000	61,361,000	22,870,000	331,700,000
	Project(s)				
	Locally-Funded Project(s)			83,750,000	83,750,000
310100200001000	Construction of Materials Recovery Facility, Main Campus			5,000,000	5,000,000
310100200002000	Construction of Faculty and Staff Center, Main Campus			10,000,000	10,000,000
310100200003000	Completion of Construction of Nursing Building, Phase 2, Main Campus			5,000,000	5,000,000
310100200004000	Completion of Construction of Science Laboratory Building, Phase 2, Maydolong Campus			3,000,000	3,000,000
310100200005000	Construction of Criminology Building, Phase 1, Main Campus			10,000,000	10,000,000
310100200006000	Construction of Accounting Technology and BS Criminology Buildings, Guiuan Campus			10,000,000	10,000,000
310100200007000	Construction of Library Building and Student Center, Phase I, Can-avid Campus			10,000,000	10,000,000
310100200008000	Completion of Technological and Livelihood Education Building, Phase 2			13,750,000	13,750,000
310100200009000	Construction of Guest House Building, Maydolong Campus			7,000,000	7,000,000
310100200010000	Construction of Piggery Building, Main Campus			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	4,810,000	17,800,000	24,003,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	392,000	10,540,000	12,225,000
320100100001000	Provision of Advanced Education Services	1,293,000	392,000	540,000	2,225,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320100200001000	Construction of Graduate School Building, Main Campus			10,000,000	10,000,000
3202000000000000	RESEARCH PROGRAM	100,000	4,418,000	7,260,000	11,778,000
320200100001000	Conduct of Research Services	100,000	4,418,000	7,260,000	11,778,000
3300000000000000	00 : Community engagement increased	50,000	8,282,000	5,135,000	13,467,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,282,000	5,135,000	13,467,000
330100100001000	Provision of Extension Services	50,000	8,282,000	5,135,000	13,467,000
	Sub-total, Operations	248,912,000	74,453,000	129,555,000	452,920,000
	TOTAL NEW APPROPRIATIONS	P 288,859,000	P 83,845,000	P 129,555,000	P 502,259,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	158,146	171,096	213,997
Total Permanent Positions	158,146	171,096	213,997
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,115	14,352	16,440
Representation Allowance	502	240	240
Transportation Allowance	502	240	240
Clothing and Uniform Allowance	2,905	2,990	3,425
Honoraria	6,195	2,687	2,137
Overtime Pay	243		
Mid-Year Bonus - Civilian		14,257	17,833
Year End Bonus	26,662	14,257	17,833
Cash Gift	2,964	2,990	3,425
Per Diems	233		
Step Increment		1,309	535
Productivity Enhancement Incentive	2,961	2,990	3,425
Performance Based Bonus	5,647		
Total Other Compensation Common to All	62,929	56,312	65,533
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	285	807	807
Lump-sum for filling of Positions - Civilian		3,114	519

Other Personnel Benefits		13,424	
Anniversary Bonus - Civilian	156		
Total Other Compensation for Specific Groups	<u>441</u>	<u>17,345</u>	<u>1,326</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,175	20,532	25,679
PAG-IBIG Contributions	709	717	822
PhilHealth Contributions	1,690	1,763	2,255
Employees Compensation Insurance Premiums	707	717	822
Loyalty Award - Civilian	365		
Terminal Leave	9,259	343	1,067
Total Other Benefits	<u>31,905</u>	<u>24,072</u>	<u>30,645</u>
Non-Permanent Positions	<u>3,489</u>	<u>2,916</u>	<u>3,037</u>
TOTAL PERSONNEL SERVICES	<u>256,910</u>	<u>271,741</u>	<u>314,538</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,437	2,018	2,786
Training and Scholarship Expenses	40,743	64,222	43,460
Supplies and Materials Expenses	5,923	6,108	10,865
Utility Expenses	4,438	3,421	4,846
Communication Expenses	297	1,291	1,380
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,232	1,483	1,968
General Services	2,060	1,164	1,935
Repairs and Maintenance	1,661	8,708	9,068
Taxes, Insurance Premiums and Other Fees	786	934	1,109
Labor and Wages	846		115
Other Maintenance and Operating Expenses			
Advertising Expenses	49	79	99
Printing and Publication Expenses	166	414	414
Representation Expenses	3,043	1,381	2,281
Rent/Lease Expenses	48	45	45
Membership Dues and Contributions to Organizations	124	423	424
Subscription Expenses	320	224	192
Other Maintenance and Operating Expenses	3,476	2,332	2,678
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>68,829</u>	<u>94,427</u>	<u>83,845</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>325,739</u>	<u>366,168</u>	<u>398,383</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,690	86,410	93,750
Machinery and Equipment Outlay		1,000	29,305
Transportation Equipment Outlay			6,500
TOTAL CAPITAL OUTLAYS	<u>61,690</u>	<u>87,410</u>	<u>129,555</u>
GRAND TOTAL	<u>387,429</u>	<u>453,578</u>	<u>527,938</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
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	85.33% (28.55%/33.45%)	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	5.90% (155)	6.13% (398)	
1.3 Percentage change in number of graduates in priority programs	74.02% (1,949)	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	49.46% (1,660)	75% (3,323)	
2.2 Percentage change in number of students awarded financial aid who completed their degrees	2.84% (138)	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 b) Patented or Commercialize c) Adopted by industry/small and medium enterprises/LGU/community based	8	a) 10 b) 2 c) 2	
3.2 Number of Research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	7	6	
3.3 Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph.D.) or b) Publishing (investigative, or basic and applied scientific research) or c) Producing Technologies for commercialization or livelihood	a)13.47%(66) b)362%(47)	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.	83.33% (5)	133% (7)	
4.2 Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	14.21% (28)	25.93% (34)	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2,700	2,633	2830
Percentage total of number of Graduates that are in priority courses	66%	74.02%	70%

1072 EXPENDITURE PROGRAM FY 2018 VOLUME I

Average passing percentage of licensure exams by SUC graduates/national average passing across all disciplines covered by SUC	48.52%	85.33%	50%
Percentage of Programs accredited			
Level 1	47.37%	45.45%	77.80%
Level 2	52.63%	52.38%	77.80%
Level 3	47.37%	50%	90%
Percentage of graduates who finished academic programs according to prescribed timeframe	96.52%	94.04%	97%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total number of graduates	165	99	145
Percentage of graduates engaged in employment within 6 months of graduation	97%	90.03%	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	83%	92.41%	84%
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research studies completed	66	68	68
Percentage of research projects completed in the last 3 years	71.89%	85.39%	72.03%
Percentage of outputs published in a recognized journal or submitted for patenting or patented	65.15%	66.18%	66.18%
Percentage of research projects completed within the original project timeframe	80%	100%	80.88%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of persons trained weighted by the length of training	9,230	9,918	9,540
Number of persons provided with technical advice	5,990	6,530	6,550
Percentage of trainees who rate the training course as good or better	91%	96.33%	92%
Percentage of clients who rate the advisory services as good or better	91%	95.12%	92%
Percentage of requests for training responded to within 3 days of request	86%	93.33%	87%
Percentage of requests for technical advice that are responded to within 3 days	86%	90.33%	86.67%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	89%	95.86%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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

50.43% (647/1,283)

54%

2. Percentage of graduates (2 years prior) that are employed

6.86% (155/2,260)

6.92% (195/2,820)

Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.18% (9,136/12,657)	73.92% (9,925/13,428)
2. Percentage of undergraduate programs with accreditation	60.42% (29/48)	65% (34/52)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
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)	57.89%(22/38)	69.23%(27/39)
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	9.63% (52/540)	9.91% (54/545)
2. Percentage of accredited graduate programs	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	2	9
Output Indicators		
1. Number of research outputs completed within the year	41	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75%(33/48)	69.44% (50/72)
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	112	116
Output Indicators		
1. Number of trainees weighted by the length of training	9,918	10,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6,530	7,245
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96.33% (9,554/9,918)	97% (10,379/10,700)