

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	472,855	389,444	479,703
General Fund	472,855	389,444	479,703
Automatic Appropriations	25,829	27,415	27,302
Retirement and Life Insurance Premiums	25,829	27,415	27,302
Continuing Appropriations		407	
Unobligated Releases for Capital Outlays R.A. No. 10964		407	
Budgetary Adjustment(s)	8,403		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,805		
Pension and Gratuity Fund	6,598		
Total Available Appropriations	507,087	417,266	507,005
Unused Appropriations	(855)	(407)	
Unobligated Allotment	(855)	(407)	
TOTAL OBLIGATIONS	506,232	416,859	507,005

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	53,051,000	61,742,000	60,987,000
Regular	53,051,000	61,742,000	60,987,000
PS	45,946,000	48,199,000	50,224,000
MOOE	7,105,000	9,461,000	10,613,000
CO		4,082,000	150,000
Operations	453,181,000	355,117,000	446,018,000
Regular	354,464,000	350,117,000	362,772,000
PS	284,932,000	289,240,000	288,633,000
MOOE	29,101,000	38,246,000	41,560,000
CO	40,431,000	22,631,000	32,579,000

Projects / Purpose	<u>98,717,000</u>	<u>5,000,000</u>	<u>83,246,000</u>
CO	98,717,000	5,000,000	83,246,000
TOTAL AGENCY BUDGET	<u>506,232,000</u>	<u>416,859,000</u>	<u>507,005,000</u>
Regular	<u>407,515,000</u>	<u>411,859,000</u>	<u>423,759,000</u>
PS	330,878,000	337,439,000	338,857,000
MOOE	36,206,000	47,707,000	52,173,000
CO	40,431,000	26,713,000	32,729,000
Projects / Purpose	<u>98,717,000</u>	<u>5,000,000</u>	<u>83,246,000</u>
CO	98,717,000	5,000,000	83,246,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	694	694	694
Total Number of Filled Positions	689	689	689

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 479,703,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	263,274,000	28,148,000	105,578,000	397,000,000
ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000	2,091,000
RESEARCH PROGRAM	100,000	4,594,000	2,630,000	7,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000	15,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>311,555,000</u>	<u>52,173,000</u>	<u>115,975,000</u>	<u>479,703,000</u>
Region VIII - Eastern Visayas	311,555,000	52,173,000	115,975,000	479,703,000
TOTAL AGENCY BUDGET	<u>311,555,000</u>	<u>52,173,000</u>	<u>115,975,000</u>	<u>479,703,000</u>
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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>
PROGRAMS					
1000000000000000	General Administration and Support	46,838,000	10,613,000	150,000	57,601,000
100000100001000	General Management and Supervision	41,805,000	10,613,000	150,000	52,568,000
100000100002000	Administration of Personnel Benefits	5,033,000			5,033,000
Sub-total, General Administration and Support		46,838,000	10,613,000	150,000	57,601,000
3000000000000000	Operations	264,717,000	41,560,000	115,825,000	422,102,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	263,274,000	28,148,000	105,578,000	397,000,000
3101000000000000	HIGHER EDUCATION PROGRAM	263,274,000	28,148,000	105,578,000	397,000,000
310100100001000	Provision of Higher Education Services	263,274,000	28,148,000	22,332,000	313,754,000
Project(s)					
Locally-Funded Project(s)				83,246,000	83,246,000
310100200016000	Construction of Infirmary Building - Main Campus			20,000,000	20,000,000
310100200024000	Construction of Library Building & Student Center - Can-avid			15,000,000	15,000,000
310100200032000	Completion of the Construction of Two-Storey Engineering Building - Salcedo			20,352,000	20,352,000
310100200033000	Construction of Two-Storey Men's Dormitory - Salcedo			25,394,000	25,394,000
310100200036000	Completion of Guest House Building - Maydolong			2,500,000	2,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	5,025,000	2,997,000	9,415,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000	2,091,000
320100100001000	Provision of Advanced Education Services	1,293,000	431,000	367,000	2,091,000
3202000000000000	RESEARCH PROGRAM	100,000	4,594,000	2,630,000	7,324,000
320200100001000	Conduct of Research Services	100,000	4,594,000	2,630,000	7,324,000
3300000000000000	00 : Community engagement increased	50,000	8,387,000	7,250,000	15,687,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000	15,687,000

330100100001000 Provision of Extension Services	50,000	8,387,000	7,250,000	15,687,000
Sub-total, Operations	264,717,000	41,560,000	115,825,000	422,102,000
TOTAL NEW APPROPRIATIONS	P 311,555,000 P	52,173,000 P	115,975,000 P	479,703,000 P
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	210,413	228,458	227,520	
Total Permanent Positions	210,413	228,458	227,520	
Other Compensation Common to All				
Personnel Economic Relief Allowance	16,197	16,512	16,536	
Representation Allowance	240	240	240	
Transportation Allowance	240	240	240	
Clothing and Uniform Allowance	3,870	4,128	4,134	
Honoraria	8,021	2,137	2,137	
Overtime Pay	214			
Mid-Year Bonus - Civilian	17,542	19,039	18,960	
Year End Bonus	17,622	19,039	18,960	
Cash Gift	3,380	3,440	3,445	
Per Diems	223			
Productivity Enhancement Incentive	3,369	3,440	3,445	
Step Increment		571	569	
Collective Negotiation Agreement	8,151			
Total Other Compensation Common to All	79,069	68,786	68,666	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	687	890	890	
Lump-sum for filling of Positions - Civilian		784	2,042	
Anniversary Bonus - Civilian			1,371	
Total Other Compensation for Specific Groups	687	1,674	4,303	
Other Benefits				
Retirement and Life Insurance Premiums	25,465	27,415	27,302	
PAG-IBIG Contributions	812	826	827	
PhilHealth Contributions	2,352	2,791	2,779	
Employees Compensation Insurance Premiums	811	826	827	
Loyalty Award - Civilian	335		445	
Terminal Leave	7,721	3,466	2,991	
Total Other Benefits	37,496	35,324	35,171	
Non-Permanent Positions	3,213	3,197	3,197	
TOTAL PERSONNEL SERVICES	330,878	337,439	338,857	

Maintenance and Other Operating Expenses

Travelling Expenses	3,021	2,821	4,796
Training and Scholarship Expenses	1,919	4,154	4,177
Supplies and Materials Expenses	10,217	12,027	11,307
Utility Expenses	7,305	6,005	6,648
Communication Expenses	561	1,386	1,644
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,857	1,998	1,750
General Services	1,808	2,190	2,888
Repairs and Maintenance	1,987	9,453	11,198
Taxes, Insurance Premiums and Other Fees	848	1,159	1,129
Labor and Wages	285	119	123
Other Maintenance and Operating Expenses			
Advertising Expenses	26	107	108
Printing and Publication Expenses	239	414	416
Representation Expenses	3,956	2,308	2,609
Rent/Lease Expenses	10	45	46
Membership Dues and Contributions to Organizations	311	429	519
Subscription Expenses	7	192	186
Other Maintenance and Operating Expenses	1,669	2,720	2,449
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	36,206	47,707	52,173
TOTAL CURRENT OPERATING EXPENDITURES	367,084	385,146	391,030
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	98,717	5,000	83,246
Machinery and Equipment Outlay	36,591	7,113	30,981
Transportation Equipment Outlay	3,295	19,600	
Furniture, Fixtures and Books Outlay	545		1,748
TOTAL CAPITAL OUTLAYS	139,148	31,713	115,975
GRAND TOTAL	506,232	416,859	507,005

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	48.83% (582/1,192)

2. Percentage of graduates (2 years prior) that are employed	6.92% (195/2,820)	8.60% (226/2,629)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73.92% (9,925/13,428)	82.79% (10,007/12,087)
2. Percentage of undergraduate programs with accreditation	65% (34/52)	67.35% (33/49)
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) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	69.23% (27/39)	76.92% (50/65)
c. producing technologies for commercialization or livelihood improvement or		
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)	23.22% (173/745)
2. Percentage of accredited graduate programs	88.89% (8/9)	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	9
Output Indicators		
1. Number of research outputs completed within the year	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	69.44% (50/72)	20.83% (15/72)
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	116	119
Output Indicators		
1. Number of trainees weighted by the length of training	10,700	11,255
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7,245	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97% (10,379/10,700)	97.45% (6,878/7,058)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	55%	56%
2. Percentage of graduates (2 years prior) that are employed	6.86% (155/2,260)	8.52% (220/2,583)	9.02% (263/2,915)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.18% (9,136/12,657)	87.02% (11,820/13,583)	88.99% (11,384/12,792)
2. Percentage of undergraduate programs with accreditation	60.42% (29/48)	69.23% (36/52)	75% (39/52)
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) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	57.89% (22/38)	70.21% (33/47)	76% (38/50)
c. producing technologies for commercialization or livelihood improvement or			
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)	10.12% (80/790)	12.76% (116/909)
2. Percentage of accredited graduate programs	87.50% (7/8)	88.89% (8/9)	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	10	10
Output Indicators			
1. Number of research outputs completed within the year	41	76	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75% (33/48)	69.74% (53/76)	21%

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	120	124
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Output Indicators

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	11,220	11,870
15	25	30
96.33% (9,554/9,918)	98.13% (11,010/11,220)	99.03% (11,755/11,870)