

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	389,444	481,203	532,690
General Fund	389,444	481,203	532,690
Automatic Appropriations	27,415	27,302	32,287
Retirement and Life Insurance Premiums	27,415	27,302	32,287
Continuing Appropriations	407	2,326	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		784	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,470	
R.A. No. 10964	407		
Unobligated Releases for PS			
R.A. No. 11260		72	
Budgetary Adjustment(s)	8,014		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,793		
Pension and Gratuity Fund	3,221		
Total Available Appropriations	425,280	510,831	564,977
Unused Appropriations	(3,020)	(2,326)	
Unreleased Appropriation	(784)	(784)	
Unobligated Allotment	(2,236)	(1,542)	
TOTAL OBLIGATIONS	422,260	508,505	564,977

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	61,966,000	60,987,000	77,599,000
Regular	61,966,000	60,987,000	77,599,000
PS	50,322,000	50,224,000	66,384,000
MOOE	7,763,000	10,613,000	10,850,000
CO	3,881,000	150,000	365,000

Operations	<u>360,294,000</u>	<u>447,518,000</u>	<u>487,378,000</u>
Regular	<u>355,305,000</u>	<u>363,772,000</u>	<u>435,670,000</u>
PS	302,475,000	288,633,000	340,079,000
MOOE	31,051,000	42,560,000	55,149,000
CO	21,779,000	32,579,000	40,442,000
Projects / Purpose	<u>4,989,000</u>	<u>83,746,000</u>	<u>51,708,000</u>
MOOE		500,000	
CO	4,989,000	83,246,000	51,708,000
TOTAL AGENCY BUDGET	<u>422,260,000</u>	<u>508,505,000</u>	<u>564,977,000</u>
Regular	<u>417,271,000</u>	<u>424,759,000</u>	<u>513,269,000</u>
PS	352,797,000	338,857,000	406,463,000
MOOE	38,814,000	53,173,000	65,999,000
CO	25,660,000	32,729,000	40,807,000
Projects / Purpose	<u>4,989,000</u>	<u>83,746,000</u>	<u>51,708,000</u>
MOOE		500,000	
CO	4,989,000	83,246,000	51,708,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	708	708	708
Total Number of Filled Positions	694	700	700

Proposed New Appropriations Language

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

.....P 532,690,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	309,963,000	39,668,000	76,623,000	426,254,000
ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	374,176,000	65,999,000	92,515,000	532,690,000
Region VIII - Eastern Visayas	374,176,000	65,999,000	92,515,000	532,690,000
TOTAL AGENCY BUDGET	374,176,000	65,999,000	92,515,000	532,690,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,770,000	10,850,000	365,000	73,985,000
100000100001000	General Management and Supervision	43,787,000	10,850,000	365,000	55,002,000
100000100002000	Administration of Personnel Benefits	18,983,000			18,983,000
Sub-total, General Administration and Support		62,770,000	10,850,000	365,000	73,985,000
3000000000000000	Operations	311,406,000	55,149,000	92,150,000	458,705,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	309,963,000	39,668,000	76,623,000	426,254,000
3101000000000000	HIGHER EDUCATION PROGRAM	309,963,000	39,668,000	76,623,000	426,254,000
310100100001000	Provision of Higher Education Services	309,963,000	39,668,000	24,915,000	374,546,000
	Project(s)				
	Locally-Funded Project(s)			51,708,000	51,708,000
310100200029000	Construction of Two-Storey Men's Dormitory - Salcedo			2,408,000	2,408,000
310100200030000	Rehabilitation of Water System - Salcedo			4,991,000	4,991,000
310100200045000	Rehabilitation and Improvement of Functional Water System - Main Campus			10,000,000	10,000,000
310100200053000	Rehabilitation and Improvement of Electrical System - Main Campus			12,000,000	12,000,000
310100200057000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Salcedo Campus			9,523,000	9,523,000
310100200058000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Guiuan Campus			6,786,000	6,786,000

310100200064000	Repair/Rehabilitation of TLE Laboratory Building damaged by Typhoon Ursula - Maydolong Campus			6,000,000	6,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	6,871,000	14,302,000	22,566,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
320100100001000	Provision of Advanced Education Services	1,293,000	509,000	183,000	1,985,000
320200000000000	RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
320200100001000	Conduct of Research Services	100,000	6,362,000	14,119,000	20,581,000
330000000000000	00 : Community engagement increased	50,000	8,610,000	1,225,000	9,885,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000
330100100001000	Provision of Extension Services	50,000	8,610,000	1,225,000	9,885,000
Sub-total, Operations		311,406,000	55,149,000	92,150,000	458,705,000
TOTAL NEW APPROPRIATIONS		P 374,176,000	P 65,999,000	P 92,515,000	P 532,690,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	222,256	227,520	269,055
Total Permanent Positions	<u>222,256</u>	<u>227,520</u>	<u>269,055</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,238	16,536	16,800
Representation Allowance	240	240	240
Transportation Allowance	230	240	240
Clothing and Uniform Allowance	3,798	4,134	4,200
Honoraria	6,900	2,137	2,137
Overtime Pay	142		
Mid-Year Bonus - Civilian	18,618	18,960	22,422
Year End Bonus	18,546	18,960	22,422
Cash Gift	3,394	3,445	3,500
Per Diems	240		
Productivity Enhancement Incentive	3,390	3,445	3,500
Step Increment		569	672
Collective Negotiation Agreement	8,874		
Total Other Compensation Common to All	<u>80,610</u>	<u>68,666</u>	<u>76,133</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	759	890	890

Lump-sum for filling of Positions - Civilian		2,042	6,504
Other Personnel Benefits	6,767		
Anniversary Bonus - Civilian		1,371	
Total Other Compensation for Specific Groups	<u>7,526</u>	<u>4,303</u>	<u>7,394</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,722	27,302	32,287
PAG-IBIG Contributions	814	827	840
PhilHealth Contributions	2,736	2,779	3,160
Employees Compensation Insurance Premiums	814	827	840
Loyalty Award - Civilian	685	445	825
Terminal Leave	7,087	2,991	12,479
Total Other Benefits	<u>38,858</u>	<u>35,171</u>	<u>50,431</u>
Non-Permanent Positions	<u>3,547</u>	<u>3,197</u>	<u>3,450</u>
TOTAL PERSONNEL SERVICES	<u>352,797</u>	<u>338,857</u>	<u>406,463</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,651	4,796	4,799
Training and Scholarship Expenses	1,891	4,177	4,183
Supplies and Materials Expenses	9,428	11,307	16,068
Utility Expenses	4,074	6,648	7,080
Communication Expenses	462	1,644	7,174
Awards/Rewards and Prizes		1,000	70
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	150
Professional Services	2,191	1,750	1,833
General Services	2,678	2,888	3,115
Repairs and Maintenance	4,440	11,198	11,238
Taxes, Insurance Premiums and Other Fees	1,564	1,129	1,219
Labor and Wages	43	123	667
Other Maintenance and Operating Expenses			
Advertising Expenses		108	118
Printing and Publication Expenses	163	416	428
Representation Expenses	5,435	2,609	2,905
Rent/Lease Expenses		46	50
Membership Dues and Contributions to Organizations	173	519	537
Subscription Expenses	9	186	210
Other Maintenance and Operating Expenses	2,432	2,949	4,155
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,814</u>	<u>53,673</u>	<u>65,999</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>391,611</u>	<u>392,530</u>	<u>472,462</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			924
Infrastructure Outlay			26,991
Buildings and Other Structures	4,989	83,246	21,652
Machinery and Equipment Outlay	7,106	30,981	42,789
Transportation Equipment Outlay	18,148		
Furniture, Fixtures and Books Outlay	406	1,748	159
TOTAL CAPITAL OUTLAYS	<u>30,649</u>	<u>115,975</u>	<u>92,515</u>
GRAND TOTAL	<u>422,260</u>	<u>508,505</u>	<u>564,977</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)	2019 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	52.5% (746/1,421)
2. Percentage of graduates (2 years prior) that are employed	8.52% (220/2,583)	32.14% (844/2,626)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.02% (11,820/13,583)	88.56% (11,368/12,836)
2. Percentage of undergraduate programs with accreditation	69.23% (36/52)	71.15% (37/52)
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	70.21% (33/47)	77.08% (37/48)
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	10.12% (80/790)	13.25% (128/966)
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	10	10
Output Indicators		
1. Number of research outputs completed within the year	76	78

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	69.74% (53/76)	39.47% (30/76)
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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	120	120
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Output Indicators

1. Number of trainees weighted by the length of training	11,220	11,879
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	31
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.13% (11,010/11,220)	99.25% (11,790/11,879)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	50.43% (647/1,283)	56%	58%
2. Percentage of graduates (2 years prior) that are employed	6.86% (155/2,260)	9.02% (263/2,915)	13% (432/3,321)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.18% (9,136/12,657)	88.89% (11,384/12,792)	92% (13,209/14,357)
2. Percentage of undergraduate programs with accreditation	60.42% (29/48)	75% (39/52)	79.59% (39/49)

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 c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program	57.89% (22/38)	76% (38/50)	78% (39/50)
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Output Indicators

1. Percentage of graduate students enrolled in research degree programs	9.63% (52/540)	12.76% (116/909)	13.70% (141/1,029)
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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	11
Output Indicators			
1. Number of research outputs completed within the year	41	76	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75% (33/48)	21%	22.78% (18/79)
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	124	128
Output Indicators			
1. Number of trainees weighted by the length of training	9,918	11,870	12,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	30	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.33% (9,554/9,918)	99.03% (11,755/11,870)	99.04% (11,885/12,000)