

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	694,260	656,697	749,724
General Fund	694,260	656,697	749,724
Automatic Appropriations	37,612	35,717	42,395
Retirement and Life Insurance Premiums	37,612	35,717	42,395
Continuing Appropriations	118,536	78,671	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	4,190		
Unreleased Appropriation for MOOE			
R.A. No. 11639	79,053		
R.A. No. 11936		78,508	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	24,464		
R.A. No. 11936		4	
Unobligated Releases for MOOE			
R.A. No. 11639	10,829		
R.A. No. 11936		159	
Budgetary Adjustment(s)	37,549		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	15,398		
Pension and Gratuity Fund	21,103		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,048		
Total Available Appropriations	887,957	771,085	792,119
Unused Appropriations	(84,756)	(78,671)	
Unreleased Appropriation	(79,047)	(78,508)	
Unobligated Allotment	(5,709)	(163)	
TOTAL OBLIGATIONS	803,201	692,414	792,119

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	84,285,000	83,580,000	148,415,000
Regular	84,285,000	83,580,000	148,415,000
PS	75,559,000	71,795,000	131,727,000
MOOE	8,726,000	11,785,000	12,588,000
CO			4,100,000

Operations	<u>718,916,000</u>	<u>608,834,000</u>	<u>643,704,000</u>
Regular	<u>453,527,000</u>	<u>442,611,000</u>	<u>465,396,000</u>
PS	417,681,000	378,766,000	400,387,000
MOOE	35,615,000	48,845,000	50,009,000
CO	231,000	15,000,000	15,000,000
Projects / Purpose	<u>265,389,000</u>	<u>166,223,000</u>	<u>178,308,000</u>
Locally-Funded Project(s)	<u>265,389,000</u>	<u>166,223,000</u>	<u>178,308,000</u>
PS	2,474,000		
MOOE	160,072,000	151,223,000	153,308,000
CO	102,843,000	15,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>803,201,000</u>	<u>692,414,000</u>	<u>792,119,000</u>
Regular	<u>537,812,000</u>	<u>526,191,000</u>	<u>613,811,000</u>
PS	493,240,000	450,561,000	532,114,000
MOOE	44,341,000	60,630,000	62,597,000
CO	231,000	15,000,000	19,100,000
Projects / Purpose	<u>265,389,000</u>	<u>166,223,000</u>	<u>178,308,000</u>
Locally-Funded Project(s)	<u>265,389,000</u>	<u>166,223,000</u>	<u>178,308,000</u>
PS	2,474,000		
MOOE	160,072,000	151,223,000	153,308,000
CO	102,843,000	15,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	911	913	913
Total Number of Filled Positions	842	863	863

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 749,724,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	365,162,000	186,601,000	40,000,000	591,763,000
ADVANCED EDUCATION PROGRAM	1,293,000	548,000		1,841,000
RESEARCH PROGRAM	100,000	6,835,000		6,935,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,333,000		9,383,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	489,719,000	215,905,000	44,100,000	749,724,000
Region VIII - Eastern Visayas	489,719,000	215,905,000	44,100,000	749,724,000
TOTAL AGENCY BUDGET	489,719,000	215,905,000	44,100,000	749,724,000

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	123,114,000	12,588,000	4,100,000	139,802,000
100000100001000	General Management and Supervision	101,931,000	12,588,000	4,100,000	118,619,000
100000100002000	Administration of Personnel Benefits	21,183,000			21,183,000
Sub-total, General Administration and Support		123,114,000	12,588,000	4,100,000	139,802,000
3000000000000000	Operations	366,605,000	50,009,000	15,000,000	431,614,000
3101000000000000	HIGHER EDUCATION PROGRAM	365,162,000	33,293,000	15,000,000	413,455,000
310100100001000	Provision of Higher Education Services	365,162,000	33,293,000	15,000,000	413,455,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,293,000	548,000		1,841,000
320100100001000	Provision of Advanced Education Services	1,293,000	548,000		1,841,000
3202000000000000	RESEARCH PROGRAM	100,000	6,835,000		6,935,000
320200100001000	Conduct of Research Services	100,000	6,835,000		6,935,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	9,333,000		9,383,000
330100100001000	Provision of Extension Services	50,000	9,333,000		9,383,000
Sub-total, Operations		366,605,000	50,009,000	15,000,000	431,614,000
Sub-total, Program(s)		P 489,719,000	P 62,597,000	P 19,100,000	P 571,416,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200049000	Free Higher Education		153,308,000		153,308,000

310100200061000 Construction of Typhoon Engineering Building at Borongan Campus								25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)								153,308,000	178,308,000
Sub-total, Project(s)								P 153,308,000 P	P 178,308,000 P
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TOTAL NEW APPROPRIATIONS								P 489,719,000 P	P 749,724,000 P
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	261,431	297,642	353,289
Total Permanent Positions	261,431	297,642	353,289
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,687	17,448	20,712
Representation Allowance	190	180	282
Transportation Allowance	165	180	282
Clothing and Uniform Allowance	4,242	4,362	6,041
Honoraria	4,041	2,137	2,137
Mid-Year Bonus - Civilian	23,913	24,804	29,441
Year End Bonus	24,709	24,804	29,441
Cash Gift	3,662	3,635	4,315
Per Diems	384		
Productivity Enhancement Incentive	3,688	3,635	4,315
Performance Based Bonus	19,669		
Step Increment		745	883
Collective Negotiation Agreement	20,121		
Total Other Compensation Common to All	122,471	81,930	97,849
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	919	984	976
Lump-sum for filling of Positions - Civilian		17,732	19,492
Other Personnel Benefits	20,327		
Anniversary Bonus - Civilian		2,115	
Total Other Compensation for Specific Groups	21,246	20,831	20,468
Other Benefits			
Retirement and Life Insurance Premiums	36,611	35,717	42,395
PAG-IBIG Contributions	890	872	2,072
PhilHealth Contributions	5,869	6,573	8,686
Employees Compensation Insurance Premiums	883	872	1,036
Loyalty Award - Civilian	425	615	635
Terminal Leave	44,619	1,555	1,691
Total Other Benefits	89,297	46,204	56,515
Non-Permanent Positions	1,269	3,954	3,993
TOTAL PERSONNEL SERVICES	495,714	450,561	532,114

Maintenance and Other Operating Expenses

Travelling Expenses	4,910	4,601	4,857
Training and Scholarship Expenses	3,680	3,316	3,433
Supplies and Materials Expenses	6,502	14,447	14,765
Utility Expenses	6,931	7,224	7,630
Communication Expenses	5,052	5,185	5,233
Awards/Rewards and Prizes	20	160	160
Survey, Research, Exploration and Development Expenses	1,771	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	190	150	150
Professional Services	3,301	2,193	2,240
General Services	4,043	3,323	3,435
Repairs and Maintenance	2,036	10,596	10,849
Financial Assistance/Subsidy	148,566	149,223	153,308
Taxes, Insurance Premiums and Other Fees	2,695	1,240	1,271
Labor and Wages	7	522	550
Other Maintenance and Operating Expenses			
Advertising Expenses		118	122
Printing and Publication Expenses	271	448	456
Representation Expenses	3,077	3,231	3,324
Rent/Lease Expenses		50	50
Membership Dues and Contributions to Organizations	172	537	555
Subscription Expenses	3	210	231
Other Maintenance and Operating Expenses	11,186	3,079	3,286
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>204,413</u>	<u>211,853</u>	<u>215,905</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>700,127</u>	<u>662,414</u>	<u>748,019</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	79,193	15,000	25,000
Machinery and Equipment Outlay	23,855	15,000	13,350
Transportation Equipment Outlay			4,100
Furniture, Fixtures and Books Outlay	26		1,080
Intangible Assets Outlay			570
TOTAL CAPITAL OUTLAYS	<u>103,074</u>	<u>30,000</u>	<u>44,100</u>
GRAND TOTAL	<u>803,201</u>	<u>692,414</u>	<u>792,119</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)	2023 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 699,964,000
HIGHER EDUCATION PROGRAM		P 699,964,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.69%	61.00%
2. Percentage of graduates (2 years prior) that are employed	31.65%	39.61%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00%	74.39%
2. Percentage of undergraduate programs with accreditation	83.00%	84.21%
Higher education research improved to promote economic productivity and innovation		P 9,746,000
ADVANCED EDUCATION PROGRAM		P 3,051,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	82.00%	87.27%
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	14.00%	47.00%
2. Percentage of accredited graduate programs	92.00%	63.00%
RESEARCH PROGRAM		P 6,695,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	18	18
Output Indicator(s)		
1. Number of research outputs completed within the year	90	95
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24.05%	27.05%

Community engagement increased P 9,206,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 9,206,000

Outcome Indicator(s)

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

1. Number of trainees weighted by the length of training	13,000	14,245
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	56
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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		P 590,982,000	P 625,545,000
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HIGHER EDUCATION PROGRAM		P 590,982,000	P 625,545,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	50.43%	62.00%	63.00%
2. Percentage of graduates (2 years prior) that are employed	6.86%	32.96%	39.61%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.18%	66.00%	74.39%
2. Percentage of undergraduate programs with accreditation	60.42%	84.48%	87.93%

Higher education research improved to promote economic productivity and innovation		P 8,644,000	P 8,776,000
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ADVANCED EDUCATION PROGRAM		P 1,831,000	P 1,841,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	57.89%	84.00%	87.27%
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%	18.00%	47.00%
2. Percentage of accredited graduate programs	87.50%	93.33%	93.75%
RESEARCH PROGRAM		P 6,813,000	P 6,935,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	20	21
Output Indicator(s)			
1. Number of research outputs completed within the year	41	92	95
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75%	34.88%	68.75%
Community engagement increased		P 9,208,000	P 9,383,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,208,000	P 9,383,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	112	135	137
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,918	13,200	14,245
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	38	56
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%