

## K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>477,084</u>	<u>394,009</u>	<u>380,226</u>
General Fund	477,084	394,009	380,226
Automatic Appropriations	<u>25,051</u>	<u>26,149</u>	<u>29,127</u>
Retirement and Life Insurance Premiums	25,051	26,149	29,127
Continuing Appropriations	<u>86,475</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	21,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	47,497		
Unobligated Releases for MOOE			
R.A. No. 10717	17,662		
Budgetary Adjustment(s)	<u>1,326</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,326</u>		
Total Available Appropriations	<u>589,936</u>	<u>420,158</u>	<u>409,353</u>
Unused Appropriations	<u>( 164,261)</u>		
Unreleased Appropriation	<u>( 62,533)</u>		
Unobligated Allotment	<u>( 101,728)</u>		
TOTAL OBLIGATIONS	<u>425,675</u>	<u>420,158</u>	<u>409,353</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>72,099,000</u>	<u>73,777,000</u>	<u>81,595,000</u>
Regular	<u>72,099,000</u>	<u>73,777,000</u>	<u>81,595,000</u>
PS	57,829,000	53,230,000	67,963,000
MOOE	14,270,000	20,547,000	13,632,000
Support to Operations	<u>670,000</u>	<u>631,000</u>	<u>812,000</u>
Regular	<u>670,000</u>	<u>631,000</u>	<u>812,000</u>
PS	670,000	631,000	812,000

Operations	264,206,000	345,750,000	326,946,000
Regular	264,206,000	296,645,000	326,946,000
PS	233,540,000	271,835,000	306,735,000
MOOE	30,666,000	24,810,000	20,211,000
Projects / Purpose		49,105,000	
CO		49,105,000	
Projects / Purpose	88,700,000		
CO	88,700,000		
TOTAL AGENCY BUDGET	425,675,000	420,158,000	409,353,000
Regular	336,975,000	371,053,000	409,353,000
PS	292,039,000	325,696,000	375,510,000
MOOE	44,936,000	45,357,000	33,843,000
Projects / Purpose	88,700,000	49,105,000	
CO	88,700,000	49,105,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	646	646	646
Total Number of Filled Positions	579	588	588

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 380,226,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	271,985,000	16,487,000		288,472,000
ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	346,383,000	33,843,000		380,226,000
Region VIII - Eastern Visayas	346,383,000	33,843,000		380,226,000
TOTAL AGENCY BUDGET	346,383,000	33,843,000		380,226,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	65,207,000	13,632,000		78,839,000
100000100001000	General Management and Supervision	36,287,000	13,632,000		49,919,000
100000100002000	Administration of Personnel Benefits	28,920,000			28,920,000
Sub-total, General Administration and Support		65,207,000	13,632,000		78,839,000
2000000000000000	Support to Operations	754,000			754,000
200000100001000	Auxiliary Services	754,000			754,000
Sub-total, Support to Operations		754,000			754,000
3000000000000000	Operations	280,422,000	20,211,000		300,633,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	271,985,000	16,487,000		288,472,000
3101000000000000	HIGHER EDUCATION PROGRAM	271,985,000	16,487,000		288,472,000
310100100002000	Provision of Higher Education Services	271,985,000	16,487,000		288,472,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,643,000	3,439,000		9,082,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
320100100001000	Provision of Advanced Education Services	3,760,000	1,390,000		5,150,000
3202000000000000	RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
320200100001000	Conduct of Research Services	1,883,000	2,049,000		3,932,000
3300000000000000	00 : Community engagement increased	2,794,000	285,000		3,079,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
330100100001000	Provision of Extension Services	2,794,000	285,000		3,079,000
Sub-total, Operations		280,422,000	20,211,000		300,633,000
TOTAL NEW APPROPRIATIONS		P 346,383,000	P 33,843,000		P 380,226,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	180,673	217,910	242,724
Total Permanent Positions	180,673	217,910	242,724
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,830	13,104	14,112
Representation Allowance	239	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	2,455	2,730	3,528
Honoraria	1,627	1,628	1,628
Overtime Pay	41		
Mid-Year Bonus - Civilian	13,773	18,159	20,226
Year End Bonus	16,726	18,159	20,226
Cash Gift	2,690	2,730	2,940
Productivity Enhancement Incentive	2,598	2,730	2,940
Step Increment		545	607
Collective Negotiation Agreement	7,799		
Total Other Compensation Common to All	60,017	60,265	66,687
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,913	887	946
Lump-sum for filling of Positions - Civilian		12,689	24,689
Other Personnel Benefits	20,256		
Total Other Compensation for Specific Groups	22,169	13,576	25,635
Other Benefits			
Retirement and Life Insurance Premiums	22,108	26,149	29,127
PAG-IBIG Contributions	604	656	707
PhilHealth Contributions	1,788	1,986	2,703
Employees Compensation Insurance Premiums	600	656	707
Loyalty Award - Civilian	325	65	65
Terminal Leave	1,597	1,682	4,231
Total Other Benefits	27,022	31,194	37,540
Non-Permanent Positions	2,158	2,751	2,924
TOTAL PERSONNEL SERVICES	292,039	325,696	375,510
Maintenance and Other Operating Expenses			
Travelling Expenses	1,427	2,850	3,525
Training and Scholarship Expenses	18,703	2,650	1,610
Supplies and Materials Expenses	2,363	6,821	6,570
Utility Expenses	7,470	12,550	9,150
Communication Expenses	315	2,135	990
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	476	300	280
General Services	3,389	6,974	3,955
Repairs and Maintenance	181	950	700
Taxes, Insurance Premiums and Other Fees	303	2,952	1,775
Labor and Wages	2,581	2,193	1,675
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	369	500	250
Representation Expenses	2,784	3,072	2,616
Membership Dues and Contributions to			

Organizations	148	275	150
Subscription Expenses	8	70	
Other Maintenance and Operating Expenses	4,287	933	465
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,936</u>	<u>45,357</u>	<u>33,843</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>336,975</u>	<u>371,053</u>	<u>409,353</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	88,700	44,105	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>88,700</u>	<u>49,105</u>	
GRAND TOTAL	<u>425,675</u>	<u>420,158</u>	<u>409,353</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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	41%	74%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	3.16% (490)	3.9%
3. Percentage change in number of graduates in priority programs	1.11% (2275)	1.14%
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	1.37% (1850)	3.20%
2. Percentage change of students awarded financial aid who completed their degrees	5.09% (268)	31.77%
Higher education research improved to promote economic productivity and innovation		
1. Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a) 23	a) 4
b. Patented or commercialized	b) 15	b) 4
c. Adopted by the industry		
2. Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	5	8
3. Percentage change in number of faculty engaged in research work applied in: Pursuing advanced research degree programs (Ph.d.)	50% (6)	58.33%
Publishing investigative, or basic and applied scientific	33.33% (4)	-
Community engagement increased		
1. Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises c. Local entrepreneurs, d. other National agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	37.50% (22)	44.83%

2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	17	15
--	----	----

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates	2250	3194
Percentage of total graduates that are in priority courses	72%	65.44%
Ave. passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	38%	39.48%
Percentage of programs accredited - Level 1	58%	68.51%
Percentage of programs accredited - Level 2	12%	14.82%
Percentage of Programs accredited - Level 3	30%	16.67%
Percentage of graduates who finished academic program according to prescribe timeframe		
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total number of graduates	40	55
Percentage of graduates engaged in employment within six (6) months	90%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100%
<b>MFO 3: RESEARCH SERVICES</b>		
Number of research studies completed	23	31
For Level 3-4 for SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented (published)	55%	93.33%
Percentage of research projects completed within the original project framework	34%	55.33%
Percentage of research projects conducted or completed within the original projects timeframe		
Percentage of research outputs published in recognized referred journal or submitted for patenting/patented		
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of person trained weighted by the length of training	1275	1117
Number of persons provided with technical advice	395	732
Percentage of trainees who rate the training course as good or better	85%	95.04%
Percentage of clients who rate the advisory services as good or better	85%	94.02%
Percentage of request for training that are responded within 3 days of request	75%	92.38%
Percentage of request for technical advice that are responded within 3 days of request	75%	93.52%
Percentage of person who receive training or advisory services who rated timeliness of service as good or better	88%	94.86%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	49.33% (221/448)	49.26% (201/408)	49.45% (225/455)
---	------------------	------------------	------------------

2. Percentage of graduates (2 years prior) that are employed	59.98% (850/1417)	59.97% (773/1289)	60% (900/1500)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62.48% (12,937/20,706)	62.48% (11,761/18,824)	62.95% (14,100/22,400)
2. Percentage of undergraduate programs with accreditation	92.78% (90/97)	89.69% (87/97)	93.81% (91/97)
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage increase in graduate student population enrolled in research degree programs	82.22% (990/1,204)	41.63% (726/1744)	82.22%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	78.95% (750/950)	77% (643/835)	86.67% (2600/3000)
2. Percentage of accredited graduate programs	85.71% (12/14)	71.43% (10/14)	85.71% (12/14)
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	2	12
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	32.14% (9/28)	8% (2/25)	40% (12/30)
Output Indicators			
1. Number of research outputs completed within the year	32	21	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal in the last three (3) years	8.75% (7/80)	6.76% (5/74)	10.59% (9/85)
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	13	11	15
Output Indicators			
1. Number of trainees weighted by the length of training	900	885	1300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	21	50
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93% (930/1000)	92.32% (817/885)	94% (1222/1300)