

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>273,018</u>	<u>357,586</u>	<u>431,534</u>
General Fund	273,018	357,586	431,534
Automatic Appropriations	<u>19,801</u>	<u>19,115</u>	<u>22,870</u>
Retirement and Life Insurance Premiums	19,801	19,115	22,870
Continuing Appropriations	<u>78,804</u>	<u>40,812</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	71,365		
R.A. No. 10651		27,353	
Unobligated Releases for MOOE			
R.A. No. 10633	7,439		
R.A. No. 10651		13,459	
Budgetary Adjustment(s)	<u>333,808</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	15,996		
Miscellaneous Personnel Benefits Fund	33,673		
Pension and Gratuity Fund	9,552		
Rehabilitation and Reconstruction Program	274,587		
Total Available Appropriations	705,431	417,513	454,404
Unused Appropriations	( <u>42,606</u> )	( <u>40,812</u> )	
Unobligated Allotment	( <u>42,606</u> )	( <u>40,812</u> )	
TOTAL OBLIGATIONS	<u>662,825</u>	<u>376,701</u>	<u>454,404</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	410,753,000	60,261,000	94,014,000
	PS	36,145,000	42,684,000	74,596,000
	MOOE	12,393,000	17,577,000	19,418,000
	CO	362,215,000		
000002000000000	Support to Operations		483,000	670,000
	PS		483,000	670,000
000003000000000	Operations	252,072,000	231,785,000	277,310,000
	PS	219,379,000	192,059,000	241,827,000
	MOOE	32,693,000	39,726,000	35,483,000
	Projects		84,172,000	82,410,000
	CO		84,172,000	82,410,000
TOTAL AGENCY BUDGET		662,825,000	376,701,000	454,404,000
	PS	255,524,000	235,226,000	317,093,000
	MOOE	45,086,000	57,303,000	54,901,000
	CO	362,215,000	84,172,000	82,410,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	578	578	578
Total Number of Filled Positions	549	552	552

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 431,534,000  
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## OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	214,253,000	32,836,000		247,089,000
MFO 2: ADVANCED EDUCATION SERVICES	3,198,000	479,000		3,677,000
MFO 3: RESEARCH SERVICES	1,790,000	1,744,000		3,534,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,314,000	424,000		2,738,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	294,223,000	54,901,000	82,410,000	431,534,000
Region VIII - Eastern Visayas	294,223,000	54,901,000	82,410,000	431,534,000
TOTAL AGENCY BUDGET	294,223,000	54,901,000	82,410,000	431,534,000

## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	72,045,000	19,418,000		91,463,000
1030010001000000 General Management and Supervision	P 30,943,000	P 19,418,000		P 50,361,000
1030010002000000 Administration of Personnel Benefits	41,102,000			41,102,000
Sub-total, General Administration and Support	72,045,000	19,418,000		91,463,000
0000020000000000 Support to Operations	623,000			623,000
2680020001000000 Auxiliary Services	623,000			623,000
Sub-total, Support to Operations	623,000			623,000
0000030000000000 Operations	221,555,000	35,483,000		257,038,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	214,253,000	32,836,000		247,089,000
2640030101000000 Provision of Higher Education Services Including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 7,170,000 for Tulong Dunong	214,253,000	32,836,000		247,089,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	3,198,000	479,000		3,677,000
2640030201000000 Provision of Advanced Education Services	3,198,000	479,000		3,677,000
0000030300000000 MFO 3: RESEARCH SERVICES	1,790,000	1,744,000		3,534,000
2670030301000000 Conduct of Research Services	1,790,000	1,744,000		3,534,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,314,000	424,000		2,738,000
2650030401000000 Provision of Extension Services	2,314,000	424,000		2,738,000
Sub-total, Operations	221,555,000	35,483,000		257,038,000
TOTAL PROGRAMS AND ACTIVITIES	P 294,223,000	P 54,901,000		P 349,124,000

00000400000000	Locally-Funded Projects	82,410,000	82,410,000
00000401000000	Buildings and Other Structures	82,410,000	82,410,000
00000401010000	School Buildings	82,410,000	82,410,000
270004010100047	Completion of EVSU Entrepreneurship Building	25,000,000	25,000,000
270004010100049	Construction of EVSU Residencia	57,410,000	57,410,000
Sub-total, Locally-Funded Project(s)		82,410,000	82,410,000
TOTAL PROJECTS		P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS		P 294,223,000	P 54,901,000
		P 82,410,000	P 431,534,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	149,329	159,289	190,589
Total Permanent Positions	149,329	159,289	190,589
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,125	12,624	13,248
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,460	2,630	2,760
Productivity Incentive Allowance	964		
Honoraria	19,480	1,628	1,628
Overtime Pay	54		
Mid-Year Bonus - Civilian			15,883
Year End Bonus	12,893	13,273	15,883
Cash Gift	2,603	2,630	2,760
Step Increment		783	1,289
Collective Negotiation Agreement	3,862		
Productivity Enhancement Incentive	12,542	2,630	2,760
Performance Based Bonus	5,370		
Total Other Compensation Common to All	72,833	36,678	56,691
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	145	942
Laundry Allowance	14		
Lump-sum for filling of Positions - Civilian		12,173	12,706
Other Lump-sums			26,601
Other Personnel Benefits	7,695		
Total Other Compensation for Specific Groups	7,847	12,318	40,249

Other Benefits			
Retirement and Life Insurance Premiums	18,006	19,115	22,870
PAG-IBIG Contributions	608	632	664
PhilHealth Contributions	1,704	1,599	1,741
Employees Compensation Insurance Premiums	617	631	664
Terminal Leave	2,540	2,321	982
Total Other Benefits	<u>23,475</u>	<u>24,298</u>	<u>26,921</u>
Non-Permanent Positions	<u>2,040</u>	<u>2,643</u>	<u>2,643</u>
TOTAL PERSONNEL SERVICES	<u>255,524</u>	<u>235,226</u>	<u>317,093</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,616	3,700	2,350
Training and Scholarship Expenses	20,396	22,209	21,956
Supplies and Materials Expenses	3,854	6,927	4,587
Utility Expenses	5,961	7,350	11,165
Communication Expenses	399	1,202	480
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	132	132
Professional Services	116	340	230
General Services	1,637	2,480	3,205
Repairs and Maintenance	1,151	2,868	800
Taxes, Insurance Premiums and Other Fees	164	578	825
Labor and Wages	2,197	3,339	2,140
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	810	1,070	750
Representation Expenses	3,064	3,072	3,072
Membership Dues and Contributions to Organizations	228	220	275
Subscription Expenses	63	70	59
Other Maintenance and Operating Expenses	3,308	1,746	2,875
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,086</u>	<u>57,303</u>	<u>54,901</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>300,610</u>	<u>292,529</u>	<u>371,994</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,839		
Buildings and Other Structures	88,865	84,172	82,410
Machinery and Equipment Outlay	267,511		
TOTAL CAPITAL OUTLAYS	<u>362,215</u>	<u>84,172</u>	<u>82,410</u>
GRAND TOTAL	<u>662,825</u>	<u>376,701</u>	<u>454,404</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL  
OUTCOME

1. Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

The university will be able to attain at least 90% of the targeted performance indicators thru an enhanced implementation of advanced and higher education services, production of more researches and wider linkages for extension services.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
<b>Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
1. Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	40%	41%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program.	7.47% (475)	3.16% (490)
3. Percentage change in number of graduates in priority programs	1.90% (2,250)	1.11% (2275)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
1. Percentage change in number of students in priority programs awarded financial aid	2.07% (1,825)	1.37% (1850)
2. Percentage change of students awarded financial aid who completed their degrees	3.24% (255)	5.09% (268)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
1. Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries a. Applied for patenting b. Patented or commercialized c. Adopted by the Industry	13	15
2. Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	3	5
3. Percentage change in number of faculty engaged in research work applied in: Pursuing advanced research degree programs (Ph.d) Publishing investigative, or basic and applied scientific	3.33% (4)20.0% (3)	50% (6)33.33% (4)
<b>Community Engagement Increased</b>		
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	33.33% (16)	37.50% (22)
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	20% (6 barangays)	16.67% (7 barangays)
<b>MFO / PIs</b>		<b>2017 Targets</b>

## MFO 1: HIGHER EDUCATION SERVICES

Total Number of graduates	2250
Total number of graduates	72%
Percentage of total graduates that are in priority courses	
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	38%
Percentage of program accredited - Level 1	58%
Percentage of programs accredited - Level 2	12%
Percentage of programs accredited - Level 3	30%
Percentage of graduates who finished academic program according to the prescribed time frame	76%

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MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	40
Total number of graduates	40
Percentage of graduates engaged in employment within 6 months	90%
Percentage of student who take timeliness of education delivery/supervision as good or better	90%

MFO 3: RESEARCH SERVICES

Number of research studies completed	
Number of research studies completed	23
For level 3-4 for SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented (published)	55%
Percentage of research projects completed within the original project framework	34%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of person trained weighted by the length of training	
Number of person trained weighted by the length of training	1275
Number of persons provided with technical advice	395
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of request for training responded to within 3 days of request	75%
Percentage of request for technical advice that are responded within 3 days	75%
Percentage of person who receive training or advisory services who rate timeliness of service as good or better	88%