

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>394,009</u>	<u>390,226</u>	<u>493,239</u>
General Fund	394,009	390,226	493,239
Automatic Appropriations	<u>26,315</u>	<u>29,127</u>	<u>27,782</u>
Retirement and Life Insurance Premiums	26,315	29,127	27,782
Continuing Appropriations		<u>1,178</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		763	
Unobligated Releases for MOOE R.A. No. 10964		415	
Budgetary Adjustment(s)	<u>9,939</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	462		
Pension and Gratuity Fund	<u>9,477</u>		
Total Available Appropriations	430,263	420,531	521,021
Unused Appropriations	<u>( 17,286 )</u>	<u>( 1,178 )</u>	
Unreleased Appropriation	( 12,465 )		
Unobligated Allotment	<u>( 4,821 )</u>	<u>( 1,178 )</u>	
TOTAL OBLIGATIONS	<u>412,977</u>	<u>419,353</u>	<u>521,021</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	60,296,000	81,595,000	114,325,000
Regular	60,296,000	81,595,000	79,266,000
PS	46,498,000	67,963,000	64,410,000
MOOE	13,798,000	13,632,000	14,856,000
Projects / Purpose			35,059,000
CO			35,059,000
Support to Operations	632,000	812,000	40,812,000
Regular	632,000	812,000	812,000
PS	632,000	812,000	812,000
Projects / Purpose			40,000,000
CO			40,000,000
Operations	352,049,000	336,946,000	365,884,000
Regular	303,707,000	326,946,000	316,884,000
PS	284,725,000	306,735,000	293,649,000
MOOE	18,982,000	20,211,000	23,235,000
Projects / Purpose	48,342,000	10,000,000	49,000,000
CO	48,342,000	10,000,000	49,000,000
TOTAL AGENCY BUDGET	412,977,000	419,353,000	521,021,000
Regular	364,635,000	409,353,000	396,962,000
PS	331,855,000	375,510,000	358,871,000
MOOE	32,780,000	33,843,000	38,091,000
Projects / Purpose	48,342,000	10,000,000	124,059,000
CO	48,342,000	10,000,000	124,059,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	646	648	648
Total Number of Filled Positions	584	582	582

## Proposed New Appropriations Language

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

P 493,239,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	261,920,000	19,107,000	49,000,000	330,027,000
ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000		4,111,000
RESEARCH PROGRAM	1,171,000	2,318,000		3,489,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000		3,162,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	331,089,000	38,091,000	124,059,000	493,239,000
Region VIII - Eastern Visayas	331,089,000	38,091,000	124,059,000	493,239,000
TOTAL AGENCY BUDGET	331,089,000	38,091,000	124,059,000	493,239,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	61,781,000	14,856,000	35,059,000	111,696,000
1000001000010000 General Management and Supervision	35,103,000	14,856,000		49,959,000
1000001000020000 Administration of Personnel Benefits	26,678,000			26,678,000
Project(s)				
Locally-Funded Project(s)			35,059,000	35,059,000
1000002000050000 Upgrading of Drainage Structure			21,059,000	21,059,000
1000002000060000 Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000

1078 EXPENDITURE PROGRAM FY 2020 VOLUME I

100000200007000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			<u>7,000,000</u>	<u>7,000,000</u>
Sub-total, General Administration and Support		<u>61,781,000</u>	<u>14,856,000</u>	<u>35,059,000</u>	<u>111,696,000</u>
2000000000000000	Support to Operations	<u>754,000</u>		<u>40,000,000</u>	<u>40,754,000</u>
200000100001000	Auxiliary Services	<u>754,000</u>			<u>754,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
200000200001000	Construction of EVSU Dormitory			<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Support to Operations		<u>754,000</u>		<u>40,000,000</u>	<u>40,754,000</u>
3000000000000000	Operations	<u>268,554,000</u>	<u>23,235,000</u>	<u>49,000,000</u>	<u>340,789,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>261,920,000</u>	<u>19,107,000</u>	<u>49,000,000</u>	<u>330,027,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>261,920,000</u>	<u>19,107,000</u>	<u>49,000,000</u>	<u>330,027,000</u>
310100100002000	Provision of Higher Education Services	<u>261,920,000</u>	<u>19,107,000</u>		<u>281,027,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>49,000,000</u>	<u>49,000,000</u>
310100200007000	Completion of Old Library Building as EVSU Learning Commons			<u>29,000,000</u>	<u>29,000,000</u>
310100200008000	Completion of Asia Pacific Center			<u>20,000,000</u>	<u>20,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,810,000</u>	<u>3,790,000</u>		<u>7,600,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>2,639,000</u>	<u>1,472,000</u>		<u>4,111,000</u>
320100100001000	Provision of Advanced Education Services	<u>2,639,000</u>	<u>1,472,000</u>		<u>4,111,000</u>
3202000000000000	RESEARCH PROGRAM	<u>1,171,000</u>	<u>2,318,000</u>		<u>3,489,000</u>
320200100001000	Conduct of Research Services	<u>1,171,000</u>	<u>2,318,000</u>		<u>3,489,000</u>
3300000000000000	00 : Community engagement increased	<u>2,824,000</u>	<u>338,000</u>		<u>3,162,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,824,000</u>	<u>338,000</u>		<u>3,162,000</u>
330100100001000	Provision of Extension Services	<u>2,824,000</u>	<u>338,000</u>		<u>3,162,000</u>
Sub-total, Operations		<u>268,554,000</u>	<u>23,235,000</u>	<u>49,000,000</u>	<u>340,789,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 331,089,000</u>	<u>P 38,091,000</u>	<u>P 124,059,000</u>	<u>P 493,239,000</u>

Obligations, by Object of ExpendituresCys 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	209,179	242,724	231,514
Total Permanent Positions	209,179	242,724	231,514
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,460	14,112	13,968
Representation Allowance	239	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	3,139	3,528	3,492
Honoraria	10,361	1,628	1,628
Mid-Year Bonus - Civilian	17,463	20,226	19,292
Year End Bonus	17,363	20,226	19,292
Cash Gift	2,786	2,940	2,910
Productivity Enhancement Incentive	2,788	2,940	2,910
Step Increment		607	578
Collective Negotiation Agreement	12,161		
Total Other Compensation Common to All	79,999	66,687	64,550
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	870	946	946
Lump-sum for filling of Positions - Civilian		24,689	23,444
Total Other Compensation for Specific Groups	870	25,635	24,390
Other Benefits			
Retirement and Life Insurance Premiums	25,396	29,127	27,782
PAG-IBIG Contributions	670	707	699
PhilHealth Contributions	2,451	2,703	2,619
Employees Compensation Insurance Premiums	686	707	699
Loyalty Award - Civilian	620	65	460
Terminal Leave	9,547	4,231	3,234
Total Other Benefits	39,370	37,540	35,493
Non-Permanent Positions	2,437	2,924	2,924
TOTAL PERSONNEL SERVICES	331,855	375,510	358,871
Maintenance and Other Operating Expenses			
Travelling Expenses	1,834	3,525	5,443
Training and Scholarship Expenses	4,499	1,610	1,865
Supplies and Materials Expenses	1,688	6,570	6,566
Utility Expenses	8,267	9,150	9,934
Communication Expenses	687	990	965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	564	280	380
General Services	4,302	3,955	3,355
Repairs and Maintenance	271	700	750
Taxes, Insurance Premiums and Other Fees	2,672	1,775	3,079
Labor and Wages	3,640	1,675	1,818
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	139	250	250

Representation Expenses	2,531	2,616	2,412
Membership Dues and Contributions to Organizations	214	150	185
Other Maintenance and Operating Expenses	1,340	465	957
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>32,780</u>	<u>33,843</u>	<u>38,091</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>364,635</u>	<u>409,353</u>	<u>396,962</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			35,059
Infrastructure Outlay			89,000
Buildings and Other Structures	43,353	10,000	
Machinery and Equipment Outlay	4,989		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>48,342</u>	<u>10,000</u>	<u>124,059</u>
<b>GRAND TOTAL</b>	<u>412,977</u>	<u>419,353</u>	<u>521,021</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**

<u>ORGANIZATIONAL OUTCOMES (00s) / 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		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.33% (221/448)	45.47% (1,089/2,395)
2. Percentage of graduates (2 years prior) that are employed	59.98% (850/1,417)	62.19% (1,913/3,076)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (12,937/20,706)	58.56% (11,553/19,727)
2. Percentage of undergraduate programs with accreditation	92.78% (90/97)	84.29% (59/70)
Higher education research improved to promote economic productivity and innovation		
<b>ADVANCED EDUCATION PROGRAM</b>		
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		6.90% (2/29)

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		27.59% (8/29)
c. producing technologies for commercialization or livelihood improvement or		N/A
d. whose research work resulted in an extension program		3.45% (1/29)

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	78.95% (750/950)	80.84% (1,000/1,237)
2. Percentage of accredited graduate programs	85.71% (12/14)	85.71% (12/14)

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	16
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## Output Indicators

1. Number of research outputs completed within the year	32	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.75% (7/80)	17.91%

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	20
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## Output Indicators

1. Number of trainees weighted by the length of training	900	1,523
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	29
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93% (930/1,000)	97.11%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.26% (201/408)	49.45% (225/455)	49.45% (225/455)
2. Percentage of graduates (2 years prior) that are employed	59.97% (773/1,289)	60% (900/1,500)	60% (900/1,500)
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (11,761/18,824)	62.95% (14,100/22,400)	62.95% (14,100/22,400)

2. Percentage of undergraduate programs with accreditation	89.69% (87/97)	93.81% (91/97)	93.81% (91/97)
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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			3.85% (1/26)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			30.77% (8/26)
c. producing technologies for commercialization or livelihood improvement or			N/A
d. whose research work resulted in an extension program			7.69% (2/26)

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	77% (643/835)	86.67% (2,600/3,000)	86.67% (2,600/3,000)
2. Percentage of accredited graduate programs	71.43% (10/14)	85.71% (12/14)	85.71% (12/14)

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	12	12
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## Output Indicators

1. Number of research outputs completed within the year	21	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76% (5/74)	10.59% (9/85)	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	11	15	15
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## Output Indicators

1. Number of trainees weighted by the length of training	885	1,300	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	50	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.32% (817/885)	94% (1,222/1,300)	94% (1,222/1,300)