

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>643,405</u>	<u>2,184,908</u>	<u>829,285</u>
General Fund	643,405	2,184,908	829,285
Automatic Appropriations	<u>33,175</u>	<u>33,313</u>	<u>37,702</u>
Retirement and Life Insurance Premiums	33,175	33,313	37,702
Continuing Appropriations	<u>91,218</u>	<u>76,510</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		21,700	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		52,810	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	90,218		
Unobligated Releases for MOOE			
R.A. No. 11639		2,000	
Budgetary Adjustment(s)	<u>3,338</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>3,338</u>		
Total Available Appropriations	771,136	2,294,731	866,987
Unused Appropriations	<u>(190,555)</u>	<u>(76,510)</u>	
Unreleased Appropriation	<u>(110,480)</u>	<u>(74,510)</u>	
Unobligated Allotment	<u>(80,075)</u>	<u>(2,000)</u>	
TOTAL OBLIGATIONS	<u>580,581</u>	<u>2,218,221</u>	<u>866,987</u>
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EXPENDITURE PROGRAM			
(in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	100,597,000	127,880,000	125,839,000
Regular	86,589,000	127,880,000	125,839,000
PS	76,186,000	112,064,000	109,496,000
MOOE	10,403,000	15,816,000	16,343,000
Projects / Purpose	14,008,000		
Locally-Funded Project(s)	14,008,000		
CO	14,008,000		
Support to Operations	895,000	921,000	
Regular	895,000	921,000	
PS	895,000	921,000	
Operations	479,089,000	2,089,420,000	741,148,000
Regular	360,908,000	379,097,000	441,665,000
PS	346,442,000	354,576,000	401,703,000
MOOE	14,466,000	24,521,000	24,962,000
CO			15,000,000
Projects / Purpose	118,181,000	1,710,323,000	299,483,000
Locally-Funded Project(s)	118,181,000	1,710,323,000	299,483,000
MOOE	118,181,000	161,977,000	261,538,000
CO		1,548,346,000	37,945,000
TOTAL AGENCY BUDGET	580,581,000	2,218,221,000	866,987,000
Regular	448,392,000	507,898,000	567,504,000
PS	423,523,000	467,561,000	511,199,000
MOOE	24,869,000	40,337,000	41,305,000
CO			15,000,000
Projects / Purpose	132,189,000	1,710,323,000	299,483,000
Locally-Funded Project(s)	132,189,000	1,710,323,000	299,483,000
MOOE	118,181,000	161,977,000	261,538,000
CO	14,008,000	1,548,346,000	37,945,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	721	741	741
Total Number of Filled Positions	636	640	640

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 829,285,000
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OPERATIONS BY PROGRAM PROPOSED 2024 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	358,828,000	282,064,000	52,945,000	693,837,000
ADVANCED EDUCATION PROGRAM	4,796,000	1,583,000		6,379,000
RESEARCH PROGRAM	1,437,000	2,487,000		3,924,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,183,000	366,000		2,549,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	473,497,000	302,843,000	52,945,000	829,285,000
Region VIII - Eastern Visayas	473,497,000	302,843,000	52,945,000	829,285,000
TOTAL AGENCY BUDGET	473,497,000	302,843,000	52,945,000	829,285,000

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	106,253,000	16,343,000		122,596,000
100000100001000	General Management and Supervision	42,772,000	16,343,000		59,115,000
100000100002000	Administration of Personnel Benefits	63,481,000			63,481,000
Sub-total, General Administration and Support		106,253,000	16,343,000		122,596,000

3000000000000000	Operations	<u>367,244,000</u>	<u>24,962,000</u>	<u>15,000,000</u>	<u>407,206,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>358,828,000</u>	<u>20,526,000</u>	<u>15,000,000</u>	<u>394,354,000</u>
310100100002000	Provision of Higher Education Services	358,828,000	20,526,000	15,000,000	394,354,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>4,796,000</u>	<u>1,583,000</u>		<u>6,379,000</u>
320100100001000	Provision of Advanced Education Services	4,796,000	1,583,000		6,379,000
3202000000000000	RESEARCH PROGRAM	<u>1,437,000</u>	<u>2,487,000</u>		<u>3,924,000</u>
320200100001000	Conduct of Research Services	1,437,000	2,487,000		3,924,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,183,000</u>	<u>366,000</u>		<u>2,549,000</u>
330100100001000	Provision of Extension Services	2,183,000	366,000		2,549,000
	Sub-total, Operations	<u>367,244,000</u>	<u>24,962,000</u>	<u>15,000,000</u>	<u>407,206,000</u>
	Sub-total, Program(s)	P <u>473,497,000</u>	P <u>41,305,000</u>	P <u>15,000,000</u>	P <u>529,802,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	Free Higher Education		261,538,000		261,538,000
310100200042000	Completion of Three (3) Storey EVSU Bureau Academic Building			<u>37,945,000</u>	<u>37,945,000</u>
	Sub-total, Locally-Funded Project(s)		<u>261,538,000</u>	<u>37,945,000</u>	<u>299,483,000</u>
	Sub-total, Project(s)		P <u>261,538,000</u>	P <u>37,945,000</u>	P <u>299,483,000</u>
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	TOTAL NEW APPROPRIATIONS	P <u>473,497,000</u>	P <u>302,843,000</u>	P <u>52,945,000</u>	P <u>829,285,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	274,344	277,607	314,191
Total Permanent Positions	<u>274,344</u>	<u>277,607</u>	<u>314,191</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,609	14,424	15,360
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	3,534	3,606	3,840
Honoraria	2,705	1,628	1,628
Mid-Year Bonus - Civilian	22,219	23,134	26,182

1146 EXPENDITURE PROGRAM FY 2024 VOLUME I

Year End Bonus	22,372	23,134	26,182
Cash Gift	3,059	3,005	3,200
Productivity Enhancement Incentive	3,040	3,005	3,200
Step Increment		694	786
Collective Negotiation Agreement	14,045		
Total Other Compensation Common to All	<u>86,063</u>	<u>73,110</u>	<u>80,858</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	764	1,006	1,116
Lump-sum for filling of Positions - Civilian		69,119	60,152
Other Personnel Benefits	15,381		
Anniversary Bonus - Civilian			1,890
Total Other Compensation for Specific Groups	<u>16,145</u>	<u>70,125</u>	<u>63,158</u>
Other Benefits			
Retirement and Life Insurance Premiums	31,695	33,313	37,702
PAG-IBIG Contributions	713	720	768
PhilHealth Contributions	5,167	6,172	6,876
Employees Compensation Insurance Premiums	725	720	768
Loyalty Award - Civilian	300	395	390
Terminal Leave	5,568	2,454	3,329
Total Other Benefits	<u>44,168</u>	<u>43,774</u>	<u>49,833</u>
Non-Permanent Positions	<u>2,803</u>	<u>2,945</u>	<u>3,159</u>
TOTAL PERSONNEL SERVICES	<u>423,523</u>	<u>467,561</u>	<u>511,199</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,040	5,220	5,420
Training and Scholarship Expenses	905	1,755	1,888
Supplies and Materials Expenses	1,363	6,780	6,555
Utility Expenses	6,581	10,192	10,184
Communication Expenses	573	933	682
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,058	540	585
General Services	3,645	3,923	3,355
Repairs and Maintenance	54	1,000	800
Financial Assistance/Subsidy	117,567	156,977	261,538
Taxes, Insurance Premiums and Other Fees	3,188	3,110	5,078
Labor and Wages	2,513	1,969	1,979
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	626	550	495
Representation Expenses	2,609	2,412	2,617
Membership Dues and Contributions to Organizations	301	230	244
Other Maintenance and Operating Expenses	877	4,573	1,273
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>143,050</u>	<u>202,314</u>	<u>302,843</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>566,573</u>	<u>669,875</u>	<u>814,042</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,008	1,500,000	
Buildings and Other Structures		36,673	37,945
Machinery and Equipment Outlay		11,673	13,760
Furniture, Fixtures and Books Outlay			240
Intangible Assets Outlay			1,000
TOTAL CAPITAL OUTLAYS	<u>14,008</u>	<u>1,548,346</u>	<u>52,945</u>
GRAND TOTAL	<u>580,581</u>	<u>2,218,221</u>	<u>866,987</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 468,792,000
HIGHER EDUCATION PROGRAM		P 468,792,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.45%	54.55%
2. Percentage of graduates (2 years prior) that are employed	60.00%	41.22%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.95%	59.64%
2. Percentage of undergraduate programs with accreditation	93.81%	83.07%
Higher education research improved to promote economic productivity and innovation		P 7,726,000
ADVANCED EDUCATION PROGRAM		P 4,519,000
Outcome Indicator(s)		
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%	12.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30.77%	56.75%
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program	7.69%	0.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	86.67%	62.66%
2. Percentage of accredited graduate programs	85.71%	85.71%

RESEARCH PROGRAM P 3,207,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 12 28

Output Indicator(s)

1. Number of research outputs completed within the year 35 64

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 10.59% 62.86%

Community engagement increased P 2,571,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,571,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 15 48

Output Indicator(s)

1. Number of trainees weighted by the length of training 1,300 1,606

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 50 27

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 94.00% 97.93%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2023 Targets 2024 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased P 2,078,768,000 P 727,482,000

HIGHER EDUCATION PROGRAM P 2,078,768,000 P 727,482,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 49.26% 49.78% 50.00%

2. Percentage of graduates (2 years prior) that are employed 59.97% 72.90% 60.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 62.48% 62.95% 63.00%

2. Percentage of undergraduate programs with accreditation 89.69% 94.85% 87.00%

Higher education research improved to promote economic productivity and innovation		P 8,008,000	P 10,906,000
ADVANCED EDUCATION PROGRAM		P 4,679,000	P 6,851,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	37.50%	56.25%	56.25%
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	77.00%	45.77%	87.00%
2. Percentage of accredited graduate programs	71.43%	92.86%	87.50%
RESEARCH PROGRAM		P 3,329,000	P 4,055,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	15
Output Indicator(s)			
1. Number of research outputs completed within the year	21	42	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76%	11.90%	10.94%
Community engagement increased		P 2,644,000	P 2,760,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,644,000	P 2,760,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	85	15
Output Indicator(s)			
1. Number of trainees weighted by the length of training	885	4,000	1,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	50	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.32%	95.56%	95.17%