

L.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>874,535</u>	<u>842,263</u>	<u>956,583</u>
General Fund	874,535	842,263	956,583
Automatic Appropriations	<u>41,677</u>	<u>41,184</u>	<u>51,209</u>
Retirement and Life Insurance Premiums	41,677	41,184	51,209
Continuing Appropriations	<u>77,146</u>	<u>147,575</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	23,346		
Unreleased Appropriation for MOOE			
R.A. No. 11936	46,918		
R.A. No. 11975		143,148	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	6,414		
R.A. No. 11975		2,356	
Unobligated Releases for MOOE			
R.A. No. 11936	468		
R.A. No. 11975		2,071	
Budgetary Adjustment(s)	<u>( 54,737 )</u>		
Release(s) from:			
Pension and Gratuity Fund	2,928		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	20,280		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>( 77,945 )</u>		
Total Available Appropriations	938,621	1,031,022	1,007,792
Unused Appropriations	<u>( 168,256 )</u>	<u>( 147,575 )</u>	
Unreleased Appropriation	( 161,195 )	( 143,148 )	
Unobligated Allotment	<u>( 7,061 )</u>	<u>( 4,427 )</u>	
TOTAL OBLIGATIONS	<u>770,365</u>	<u>883,447</u>	<u>1,007,792</u>
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	110,362,000	132,214,000	202,385,000
Regular	110,362,000	132,214,000	202,385,000
PS	104,327,000	115,535,000	180,715,000
MOOE	6,035,000	16,679,000	21,670,000
Operations	660,003,000	751,233,000	805,407,000
Regular	463,708,000	476,195,000	797,407,000
PS	438,071,000	434,464,000	485,380,000
MOOE	12,993,000	26,731,000	312,027,000
CO	12,644,000	15,000,000	
Projects / Purpose	196,295,000	275,038,000	8,000,000
Locally-Funded Project(s)	196,295,000	275,038,000	8,000,000
MOOE	168,472,000	262,538,000	
CO	27,823,000	12,500,000	8,000,000
TOTAL AGENCY BUDGET	770,365,000	883,447,000	1,007,792,000
Regular	574,070,000	608,409,000	999,792,000
PS	542,398,000	549,999,000	666,095,000
MOOE	19,028,000	43,410,000	333,697,000
CO	12,644,000	15,000,000	
Projects / Purpose	196,295,000	275,038,000	8,000,000
Locally-Funded Project(s)	196,295,000	275,038,000	8,000,000
MOOE	168,472,000	262,538,000	
CO	27,823,000	12,500,000	8,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	921	921	921
Total Number of Filled Positions	777	788	788

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 956,583,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	432,964,000	302,426,000	8,000,000	743,390,000
ADVANCED EDUCATION PROGRAM	6,385,000	1,642,000		8,027,000
RESEARCH PROGRAM	1,641,000	7,579,000		9,220,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,507,000	380,000		2,887,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	614,886,000	333,697,000	8,000,000	956,583,000
Region VIII - Eastern Visayas	614,886,000	333,697,000	8,000,000	956,583,000
TOTAL AGENCY BUDGET	614,886,000	333,697,000	8,000,000	956,583,000
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## 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	171,389,000	21,670,000		193,059,000
100000100001000	General Management and Supervision	108,680,000	21,670,000		130,350,000
100000100002000	Administration of Personnel Benefits	62,709,000			62,709,000
Sub-total, General Administration and Support		171,389,000	21,670,000		193,059,000
3000000000000000	Operations	443,497,000	312,027,000		755,524,000
3101000000000000	HIGHER EDUCATION PROGRAM	432,964,000	302,426,000		735,390,000
310100100002000	Provision of Higher Education Services	432,964,000	27,864,000		460,828,000
310100100003000	Free Higher Education		274,562,000		274,562,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,385,000	1,642,000		8,027,000
320100100001000	Provision of Advanced Education Services	6,385,000	1,642,000		8,027,000
3202000000000000	RESEARCH PROGRAM	1,641,000	7,579,000		9,220,000
320200100001000	Conduct of Research Services	1,641,000	7,579,000		9,220,000

### B.1 LOCALLY-FUNDED PROJECT(S)

310100200038000 Construction of Four-Storey College of Arts and Sciences Extension Phase II, Main Campus				<u>8,000,000</u>		<u>8,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>8,000,000</u>		<u>8,000,000</u>
Sub-total, Project(s)			P	8,000,000	P	8,000,000
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TOTAL NEW APPROPRIATIONS	P	614,886,000	P	333,697,000	P	8,000,000
		=====		=====	P	956,583,000

CYs 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	359,546	343,200	426,750
Total Permanent Positions	359,546	343,200	426,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,811	16,392	18,912
Representation Allowance	1,474	282	210
Transportation Allowance	1,474	282	210
Clothing and Uniform Allowance	4,853	4,781	5,516
Honoraria	2,252	1,628	1,628
Mid-Year Bonus - Civilian	28,290	28,600	35,563
Year End Bonus	30,878	28,600	35,563
Cash Gift	3,604	3,415	3,940
Productivity Enhancement Incentive	3,626	3,415	3,940
Step Increment		858	1,066
Collective Negotiation Agreement	20,475		
Total Other Compensation Common to All	113,737	88,253	106,548
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	891	1,115	1,072
Lump-sum for filling of Positions - Civilian		55,280	58,423
Other Personnel Benefits	5,095		
Anniversary Bonus - Civilian	1,794		
Total Other Compensation for Specific Groups	7,780	56,395	59,495

Other Benefits			
Retirement and Life Insurance Premiums	41,036	41,184	51,209
PAG-IBIG Contributions	1,630	1,639	1,891
PhilHealth Contributions	8,598	8,348	10,400
Employees Compensation Insurance Premiums	855	820	946
Loyalty Award - Civilian	380	565	355
Terminal Leave	6,053	6,355	4,286
Total Other Benefits	58,552	58,911	69,087
Non-Permanent Positions	2,783	3,240	4,215
TOTAL PERSONNEL SERVICES	542,398	549,999	666,095
Maintenance and Other Operating Expenses			
Travelling Expenses	459	5,470	5,250
Training and Scholarship Expenses	929	2,028	2,150
Supplies and Materials Expenses	973	6,976	7,612
Utility Expenses	1,397	10,478	19,454
Communication Expenses	10	717	700
Survey, Research, Exploration and Development Expenses			5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	120	585	700
General Services	4,248	3,600	4,419
Repairs and Maintenance		900	1,800
Financial Assistance/Subsidy	165,478	262,538	274,562
Taxes, Insurance Premiums and Other Fees	4,470	5,240	6,390
Labor and Wages	5,241	2,159	2,973
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1	495	550
Representation Expenses	485	2,928	
Membership Dues and Contributions to Organizations	149	244	320
Other Maintenance and Operating Expenses	3,390	1,440	1,667
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	187,500	305,948	333,697
TOTAL CURRENT OPERATING EXPENDITURES	729,898	855,947	999,792
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	799		
Buildings and Other Structures	27,024	12,500	8,000
Machinery and Equipment Outlay	11,645	15,000	
Intangible Assets Outlay	999		
TOTAL CAPITAL OUTLAYS	40,467	27,500	8,000
GRAND TOTAL	770,365	883,447	1,007,792

## 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)	2024 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 645,905,000
HIGHER EDUCATION PROGRAM		P 645,905,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (612/1,224)	63.24% (774/1,224)
2. Percentage of graduates (2 years prior) that are employed	60.00% (1,878/3,130)	29.55% (925/3,130)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.00% (14,046/22,295)	69.38% (15,469/22,295)
2. Percentage of undergraduate programs with accreditation	87.00% (74/85)	84.71% (72/85)
Higher education research improved to promote economic productivity and innovation		P 11,338,000
ADVANCED EDUCATION PROGRAM		P 7,089,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	56.25% (8/14)	64.29% (9/14)
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	87.00% (2,709/3,114)	67.05% (2,088/3,114)
2. Percentage of accredited graduate programs	87.50% (14/16)	100.00% (16/16)
RESEARCH PROGRAM		P 4,249,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	24
Output Indicator(s)		
1. Number of research outputs completed within the year	40	41
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.94% (5/43)	30.23% (13/43)

Community engagement increased P 2,760,000

TECHNICAL ADVISORY EXTENSION PROGRAM 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

15

53

Output Indicator(s)

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

1,500

3,004

24

52

95.17%  
(2,603/2,735)

100.00%  
(2,735/2,735)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 736,440,000	P 784,245,000
HIGHER EDUCATION PROGRAM		P 736,440,000	P 784,245,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.26% (603/1,224)	51.00% (624/1,224)	51.06% (625/1,224)
2. Percentage of graduates (2 years prior) that are employed	59.97% (2,721/4,538)	52.00% (2,360/4,538)	50.00% (2,269/4,538)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (13,235/21,182)	63.35% (13,419/21,182)	63.36% (13,421/21,182)
2. Percentage of undergraduate programs with accreditation	89.69% (79/88)	85.00% (75/88)	86.36% (76/88)
Higher education research improved to promote economic productivity and innovation		P 12,002,000	P 18,032,000
ADVANCED EDUCATION PROGRAM		P 7,900,000	P 8,661,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	37.50% (5/12)	57.00% (7/12)	66.67% (8/12)
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			

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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	77.00% (966/1,254)	76.00% (953/1,254)	76.08% (954/1,254)
2. Percentage of accredited graduate programs	71.43% (11/16)	88.00% (14/16)	93.75% (15/16)
RESEARCH PROGRAM		P 4,102,000	P 9,371,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	16	17
Output Indicator(s)			
1. Number of research outputs completed within the year	21	30	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76% (1/11)	11.00% (1/11)	18.18% (2/11)
Community engagement increased		P 2,791,000	P 3,130,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,791,000	P 3,130,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	16	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	885	1,600	1,615
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	25	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.32% (962/1,042)	91.00% (948/1,042)	92.99% (969/1,042)