

K.2. EASTERN VISAYAS STATE UNIVERSITY (LEYTE INSTITUTE OF TECHNOLOGY)**STRATEGIC OBJECTIVES**

MANDATE : The Eastern Visayas State University primarily provides advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, agriculture, engineering and related courses. It undertakes research and extension services and provides progressive leadership in its areas of specialization and, according to its capabilities, carries out its objectives to meet the needs of the province of Leyte and the Eastern Visayas Region.

VISION : A Leading State University in Technological and Professional Education

MISSION : Develop a Strong Technologically and Professionally Competent Productive Human Resource Imbued with Positive Values Needed to Propel Sustainable Development

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

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

ORGANIZATIONAL OUTCOME : 1. Relevant and 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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	50,170,000	41,765,000	60,261,000
	PS	33,412,000	26,465,000	42,684,000
	MOOE	16,758,000	15,300,000	17,577,000
000002000000000	Support to Operations			483,000
	PS			483,000
000003000000000	Operations	272,678,000	221,728,000	231,785,000
	PS	195,788,000	182,060,000	192,059,000
	MOOE	20,633,000	39,668,000	39,726,000
	CO	56,257,000		
	Projects		27,621,000	47,856,000
	CO		27,621,000	47,856,000
TOTAL AGENCY BUDGET		322,848,000	291,114,000	340,385,000
	PS	229,200,000	208,525,000	235,226,000
	MOOE	37,391,000	54,968,000	57,303,000
	CO	56,257,000	27,621,000	47,856,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	570	578	578
Total Number of Filled Positions	528	526	526

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000		205,676,000

MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000	3,390,000
MFO 3: RESEARCH SERVICES	1,477,000	1,904,000	3,381,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000	2,466,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	216,111,000	57,303,000	47,856,000	321,270,000
Region VIII - Eastern Visayas	216,111,000	57,303,000	47,856,000	321,270,000
TOTAL AGENCY BUDGET	216,111,000	57,303,000	47,856,000	321,270,000
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SECTION 4 : 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	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	39%	40%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	442	7.47% (475)
Percentage change in number of graduates in priority programs	2,208	1.90% (2,250)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,788	2.07% (1,825)
Percentage change of students awarded financial aid who completed their degrees	247	3.24% (255)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) 10	c) 13
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	2	3

Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) and	a) 3	a) 33.33% (4)
b. Publishing (investigative or basic and applied scientific research)	b) 1	b) 200% (3)
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	12	33.33% (16)
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Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	5 barangays	20% (6 barangays)
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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		
Total number of graduates		2230
Percentage of total graduates that are in priority courses		
Percentage of total graduates that are in priority courses		70%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		35%
Percentage of programs accredited at:		
1. Level 1		60%
2. Level 2		12%
3. Level 3		28%
Percentage of graduates who finished academic program according to the prescribed timeframe		
% of graduates who finished academic program according to prescribe timeframe		75%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates		
Total number of graduates		67
Percentage of graduates engaged in employment within 6 months of graduation		
% of graduates engaged in employment within 6 months of graduation		
Percentage of students who rate timeliness of education delivery/supervision as good or better		
% of students who rate timeliness of education delivery/supervision as good or better		

MFO 3: RESEARCH SERVICES

Number of research studies completed		
Number of research studies completed		17
Percentage of research projects completed in the last 3 years		
Percentage of research projects conducted or completed within the original projects timeframe		52%
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented		
% of research outputs published in a recognized refereed journal or submitted for patenting/patented		3%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number persons trained weighted by the length of training		
Number of persons trained weighted by the length of training		1246
Number of persons provided with technical advice		
Number of persons provided with technical advice		387
Percentage of trainees who rate the training course as good or better		
% of trainees who rate the training course as good or better.		83.6%
Percentage of clients who rate the advisory services as good better		
% of clients who rate the advisory services as good better		83.6%
Percentage of request for training responded to within 3 days of request		
% of request for training responded to within 3 days of request		72.4%
Percentage of requests for technical advice that are responded to within 3 days		
% of requests for technical advice that are responded to within 3 days		72.4%

Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better
 % of persons who receive training or advisory services who rate timeliness of service delivery as good or better

87.7%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	241,509	273,018	321,270
General Fund		273,018	321,270
R.A. No. 10633	241,509		
Automatic Appropriations	18,108	18,096	19,115
Retirement and Life Insurance Premiums	18,108	18,096	19,115
Continuing Appropriations	4,166		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,048		
Unobligated Releases for MOOE			
R.A. No. 10352	1,118		
Budgetary Adjustment(s)	138,975		
Transfer(s) from:			
Department of Labor and Employment (DOLE)			
National Maritime Polytechnic	450		
Miscellaneous Personnel Benefits Fund	10,923		
Pension and Gratuity Fund	2,560		
Rehabilitation and Reconstruction Program	125,042		
Total Available Appropriations	402,758	291,114	340,385
Unused Appropriations	(79,910)		
Unobligated Allotment	(79,910)		
TOTAL OBLIGATIONS	322,848	291,114	340,385

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 321,270,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	40,483,000	17,577,000		58,060,000
1030010001000000 General Management and Supervision	P 25,989,000	P 17,577,000		P 43,566,000
1030010002000000 Administration of Personnel Benefits	14,494,000			14,494,000
Sub-total, General Administration and Support	40,483,000	17,577,000		58,060,000

000002000000000	Support to Operations	441,000		441,000
268002000100000	Auxiliary Services	441,000		441,000
	Sub-total, Support to Operations	441,000		441,000
000003000000000	Operations	175,187,000	39,726,000	214,913,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	169,465,000	36,211,000	205,676,000
264003010100000	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	169,465,000	36,211,000	205,676,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	2,438,000	952,000	3,390,000
264003020100000	Provision of Advanced Education Services	2,438,000	952,000	3,390,000
000003030000000	MFO 3: RESEARCH SERVICES	1,477,000	1,904,000	3,381,000
267003030100000	Conduct of Research Services	1,477,000	1,904,000	3,381,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,807,000	659,000	2,466,000
265003040100000	Provision of Extension Services	1,807,000	659,000	2,466,000
	Sub-total, Operations	175,187,000	39,726,000	214,913,000
	TOTAL PROGRAMS AND ACTIVITIES	P 216,111,000	P 57,303,000	P 273,414,000
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000004000000000	Locally-Funded Projects		47,856,000	47,856,000
000004010000000	Buildings and Other Structures		47,856,000	47,856,000
000004010100000	School Buildings		47,856,000	47,856,000
268004010100038	Industrial Technology Complex		47,856,000	47,856,000
	Sub-total, Locally-Funded Project(s)		47,856,000	47,856,000
	TOTAL PROJECTS		P 47,856,000	P 47,856,000
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	TOTAL NEW APPROPRIATIONS	P 216,111,000	P 57,303,000	P 47,856,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	143,693	150,787	159,289
Total Permanent Positions	143,693	150,787	159,289
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,799	12,648	12,624
Representation Allowance	236	240	240
Transportation Allowance	233	240	240
Clothing and Uniform Allowance	2,440	2,635	2,630
Productivity Incentive Allowance	976	1,054	

Honoraria	4,508	1,628	1,628
Overtime Pay	33		
Year End Bonus	12,263	12,566	13,273
Cash Gift	2,512	2,635	2,630
Step Increment	28	376	783
Collective Negotiation Agreement	10,761		
Productivity Enhancement Incentive	2,550		2,630
Performance Based Bonus	5,085		
Total Other Compensation Common to All	<u>53,424</u>	<u>34,022</u>	<u>36,678</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	148	79	145
Laundry Allowance	15	66	
Lump-sum for filling of Positions - Civilian			12,173
Other Personnel Benefits	6,997		
Total Other Compensation for Specific Groups	<u>7,160</u>	<u>145</u>	<u>12,318</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,469	18,096	19,115
PAG-IBIG Contributions	605	633	632
PhilHealth Contributions	1,630	1,566	1,599
Employees Compensation Insurance Premiums	621	633	631
Terminal Leave	2,560		2,321
Total Other Benefits	<u>22,885</u>	<u>20,928</u>	<u>24,298</u>
Non-Permanent Positions	<u>2,038</u>	<u>2,643</u>	<u>2,643</u>
TOTAL PERSONNEL SERVICES	<u>229,200</u>	<u>208,525</u>	<u>235,226</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,013	3,100	3,700
Training and Scholarship Expenses	9,741	25,030	22,209
Supplies and Materials Expenses	3,819	4,105	6,927
Utility Expenses	5,228	6,850	7,350
Communication Expenses	386	1,377	1,202
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	122	132
Professional Services	207	560	340
General Services	3,149	1,950	2,480
Repairs and Maintenance	4,730	1,900	2,868
Taxes, Insurance Premiums and Other Fees	146	900	578
Labor and Wages	2,344	1,702	3,339
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	120	1,120	1,070
Representation Expenses	3,008	3,072	3,072
Membership Dues and Contributions to Organizations	76	170	220
Subscription Expenses	12	70	70
Other Maintenance and Operating Expenses	2,280	2,940	1,746
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,391</u>	<u>54,968</u>	<u>57,303</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,591</u>	<u>263,493</u>	<u>292,529</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	53,677	27,621	47,856
Machinery and Equipment Outlay	2,580		
TOTAL CAPITAL OUTLAYS	<u>56,257</u>	<u>27,621</u>	<u>47,856</u>
GRAND TOTAL	<u>322,848</u>	<u>291,114</u>	<u>340,385</u>