

K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 582,585     | 698,416     | 941,569     |
| General Fund                             | 582,585     | 698,416     | 941,569     |
| Automatic Appropriations                 | 30,117      | 31,614      | 39,171      |
| Retirement and Life Insurance Premiums   | 30,117      | 31,614      | 39,171      |
| Continuing Appropriations                | 16,277      | 23,619      |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10651                           | 10,015      |             |             |
| R.A. No. 10717                           |             | 6,005       |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10651                           | 6,262       |             |             |
| R.A. No. 10717                           |             | 17,614      |             |
| Budgetary Adjustment(s)                  | 55,111      |             |             |
| Transfer(s) from:                        |             |             |             |
| Miscellaneous Personnel Benefits Fund    | 52,207      |             |             |
| Pension and Gratuity Fund                | 2,904       |             |             |
| Total Available Appropriations           | 684,090     | 753,649     | 980,740     |
| Unused Appropriations                    | ( 53,668)   | ( 23,619)   |             |
| Unreleased Appropriation                 | ( 29,401)   |             |             |
| Unobligated Allotment                    | ( 24,267)   | ( 23,619)   |             |
| TOTAL OBLIGATIONS                        | 630,422     | 730,030     | 980,740     |

EXPENDITURE PROGRAM  
(in pesos)

| <u>GAS / STO /<br/>OPERATIONS / PROJECTS</u> | <u>2016<br/>Actual</u> | <u>2017<br/>Current</u> | <u>2018<br/>Proposed</u> |
|--|------------------------|-------------------------|--------------------------|
| General Administration and Support           | 127,473,000            | 166,907,000             | 152,224,000              |
| Regular                                      | 127,473,000            | 166,907,000             | 152,224,000              |
| PS   | 104,541,000            | 137,923,000             | 124,915,000              |
| MOOE   | 22,932,000             | 28,984,000              | 27,309,000               |
| Support to Operations                        | 18,407,000             | 19,358,000              | 155,992,000              |
| Regular                                      | 18,407,000             | 19,358,000              | 35,520,000               |
| PS   | 16,466,000             | 17,478,000              | 19,186,000               |
| MOOE   | 1,941,000              | 1,880,000               | 1,534,000                |
| CO   |                        |                         | 14,800,000               |
| Projects / Purpose                           |                        |                         | 120,472,000              |
| CO   |                        |                         | 120,472,000              |

|                     |                    |                    |                    |
|---------------------|--------------------|--------------------|--------------------|
| Operations          | <u>381,210,000</u> | <u>428,817,000</u> | <u>672,524,000</u> |
| Regular             | <u>381,210,000</u> | <u>428,817,000</u> | <u>563,921,000</u> |
| PS                  | 293,330,000        | 307,167,000        | 389,068,000        |
| MOOE                | 87,880,000         | 121,650,000        | 148,853,000        |
| CO                  |                    |                    | 26,000,000         |
| Projects / Purpose  |                    |                    | <u>108,603,000</u> |
| CO                  |                    |                    | 108,603,000        |
| Projects / Purpose  | <u>103,332,000</u> | <u>114,948,000</u> |                    |
| CO                  | 103,332,000        | 114,948,000        |                    |
| TOTAL AGENCY BUDGET | <u>630,422,000</u> | <u>730,030,000</u> | <u>980,740,000</u> |
| Regular             | <u>527,090,000</u> | <u>615,082,000</u> | <u>751,665,000</u> |
| PS                  | 414,337,000        | 462,568,000        | 533,169,000        |
| MOOE                | 112,753,000        | 152,514,000        | 177,696,000        |
| CO                  |                    |                    | 40,800,000         |
| Projects / Purpose  | <u>103,332,000</u> | <u>114,948,000</u> | <u>229,075,000</u> |
| CO                  | 103,332,000        | 114,948,000        | 229,075,000        |

STAFFING SUMMARY

|                                      | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING                       |             |             |             |
| Total Number of Authorized Positions | 973         | 980         | 980         |
| Total Number of Filled Positions     | 813         | 897         | 897         |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 941,569,000  
 =====

| OPERATIONS BY PROGRAM                | <u>PROPOSED 2018</u> |             |             |              |
|--------------------------------------|----------------------|-------------|-------------|--------------|
|                                      | <u>PS</u>            | <u>MOOE</u> | <u>CO</u>   | <u>TOTAL</u> |
| HIGHER EDUCATION PROGRAM             | 289,504,000          | 100,461,000 | 128,603,000 | 518,568,000  |
| ADVANCED EDUCATION PROGRAM           | 12,686,000           | 2,370,000   | 1,000,000   | 16,056,000   |
| RESEARCH PROGRAM                     | 46,170,000           | 35,656,000  | 3,500,000   | 85,326,000   |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 7,463,000            | 10,366,000  | 1,500,000   | 19,329,000   |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

| REGION                        | PS          | MOOE        | CO          | TOTAL       |
|-------------------------------|-------------|-------------|-------------|-------------|
| Regional Allocation           | 493,998,000 | 177,696,000 | 269,875,000 | 941,569,000 |
| Region VIII - Eastern Visayas | 493,998,000 | 177,696,000 | 269,875,000 | 941,569,000 |
| TOTAL AGENCY BUDGET           | 493,998,000 | 177,696,000 | 269,875,000 | 941,569,000 |

New Appropriations, by Programs/Activities/Projects

|   |   | Current Operating Expenditures |  |                 |             |
|---|---|--------------------------------|--|-----------------|-------------|
|   |   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total       |
| PROGRAMS                                      |   |                                |  |                 |             |
| 1000000000000000                              | General Administration and Support                            | 120,569,000                    | 27,309,000                               |                 | 147,878,000 |
| 100000100001000                               | General Management and Supervision                            | 76,406,000                     | 27,309,000                               |                 | 103,715,000 |
| 100000100002000                               | Administration of Personnel Benefits                          | 44,163,000                     |  |                 | 44,163,000  |
| Sub-total, General Administration and Support |   | 120,569,000                    | 27,309,000                               |                 | 147,878,000 |
| 2000000000000000                              | Support to Operations   | 17,606,000                     | 1,534,000                                | 135,272,000     | 154,412,000 |
| 200000100001000                               | Auxiliary Services  | 17,606,000                     | 1,534,000                                | 14,800,000      | 33,940,000  |
| Project(s)                                    |   |                                |  |                 |             |
| Locally-Funded Project(s)                     |   |                                |  | 120,472,000     | 120,472,000 |
| 200000200001000                               | Renovation and Repair of Administration Building              |                                |  | 7,534,000       | 7,534,000   |
| 200000200002000                               | Construction of Innovation Building Complex (Phase II)        |                                |  | 36,141,000      | 36,141,000  |
| 200000200003000                               | Construction of the RCCRC Building- Climate Change (Phase II) |                                |  | 9,297,000       | 9,297,000   |
| 200000200004000                               | Completion of the Old Library Building (Phase II)             |                                |  | 15,000,000      | 15,000,000  |
| 200000200005000                               | Completion and Refurbishing of New Library                    |                                |  | 10,000,000      | 10,000,000  |
| 200000200006000                               | Spring Development for Additional Water Supply                |                                |  | 3,000,000       | 3,000,000   |
| 200000200007000                               | Construction of Flood Control River Dike                      |                                |  | 10,000,000      | 10,000,000  |
| 200000200008000                               | Construction of road Network with Drainage System             |                                |  | 10,000,000      | 10,000,000  |
| 200000200009000                               | Expansion of University Gymnasium/Alternate Evacuation Center |                                |  | 10,000,000      | 10,000,000  |
| 200000200010000                               | Repair of VSU Manila-Office (Phase II)                        |                                |  | 5,000,000       | 5,000,000   |

|                                  |   |               |               |               |               |
|----------------------------------|---|---------------|---------------|---------------|---------------|
| 200000200011000                  | Repair of VSU-Cebu-Office (Phase II)  |               |               | 4,500,000     | 4,500,000     |
| Sub-total, Support to Operations |   | 17,606,000    | 1,534,000     | 135,272,000   | 154,412,000   |
| 300000000000000                  | Operations  | 355,823,000   | 148,853,000   | 134,603,000   | 639,279,000   |
| 310000000000000                  | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased  | 289,504,000   | 100,461,000   | 128,603,000   | 518,568,000   |
| 310100000000000                  | HIGHER EDUCATION PROGRAM  | 289,504,000   | 100,461,000   | 128,603,000   | 518,568,000   |
| 310100100001000                  | Provision of Higher Education Services Including P19,150,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,800,000 for Tulong Dunong | 289,504,000   | 100,461,000   | 20,000,000    | 409,965,000   |
|                                  | Project(s)  |               |               |               |               |
|                                  | Locally-Funded Project(s)   |               |               | 108,603,000   | 108,603,000   |
| 310100200002000                  | Construction of 2-storey Academic Building for the Four (4) Satellite Campuses (Phase II)   |               |               | 40,344,000    | 40,344,000    |
| 310100200003000                  | Expansion of Engineering Building (Phase II)  |               |               | 10,000,000    | 10,000,000    |
| 310100200004000                  | Construction of 2-Storey Academic Building  |               |               | 20,000,000    | 20,000,000    |
| 310100200005000                  | Repair/Refurbishing of Academic Building  |               |               | 1,400,000     | 1,400,000     |
| 310100200006000                  | Construction of Four (4) Room 2-Storey Boys Dormitory   |               |               | 6,407,000     | 6,407,000     |
| 310100200007000                  | Construction of Four (4) Room 2-Storey Girls Dormitory  |               |               | 6,407,000     | 6,407,000     |
| 310100200008000                  | Construction of Three (3) screen Houses   |               |               | 4,045,000     | 4,045,000     |
| 310100200009000                  | Construction of 1 Unit 1-Storey Academic School Building  |               |               | 20,000,000    | 20,000,000    |
| 320000000000000                  | 00 : Higher education research improved to promote economic productivity and innovation   | 58,856,000    | 38,026,000    | 4,500,000     | 101,382,000   |
| 320100000000000                  | ADVANCED EDUCATION PROGRAM  | 12,686,000    | 2,370,000     | 1,000,000     | 16,056,000    |
| 320100100001000                  | Provision of Advanced Education Services  | 12,686,000    | 2,370,000     | 1,000,000     | 16,056,000    |
| 320200000000000                  | RESEARCH PROGRAM  | 46,170,000    | 35,656,000    | 3,500,000     | 85,326,000    |
| 320200100001000                  | Conduct of Research Services  | 46,170,000    | 35,656,000    | 3,500,000     | 85,326,000    |
| 330000000000000                  | 00 : Community engagement increased   | 7,463,000     | 10,366,000    | 1,500,000     | 19,329,000    |
| 330100000000000                  | TECHNICAL ADVISORY EXTENSION PROGRAM  | 7,463,000     | 10,366,000    | 1,500,000     | 19,329,000    |
| 330100100001000                  | Provision of Extension Services   | 7,463,000     | 10,366,000    | 1,500,000     | 19,329,000    |
| Sub-total, Operations            |   | 355,823,000   | 148,853,000   | 134,603,000   | 639,279,000   |
| TOTAL NEW APPROPRIATIONS         |   | P 493,998,000 | P 177,696,000 | P 269,875,000 | P 941,569,000 |

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

|  | 2016           | 2017           | 2018           |
|--|----------------|----------------|----------------|
| <b>Current Operating Expenditures</b>                  |                |                |                |
| <b>Personnel Services</b>                              |                |                |                |
| <b>Civilian Personnel</b>                              |                |                |                |
| Permanent Positions                                    |                |                |                |
| Basic Salary   | 212,883        | 263,446        | 326,432        |
| Creation of New Positions                              | 314            |                |                |
| <b>Total Permanent Positions</b>                       | <b>213,197</b> | <b>263,446</b> | <b>326,432</b> |
| Other Compensation Common to All                       |                |                |                |
| Personnel Economic Relief Allowance                    | 18,191         | 18,936         | 21,528         |
| Representation Allowance                               | 539            | 312            | 312            |
| Transportation Allowance                               | 535            | 312            | 312            |
| Clothing and Uniform Allowance                         | 3,591          | 3,945          | 4,485          |
| Honoraria  | 13,158         | 2,629          | 2,629          |
| Overtime Pay   | 1,604          |                |                |
| Mid-Year Bonus - Civilian                              | 20,437         | 21,955         | 27,203         |
| Year End Bonus   | 18,386         | 21,955         | 27,203         |
| Cash Gift  | 3,828          | 3,945          | 4,485          |
| Step Increment   |                | 1,823          | 816            |
| Collective Negotiation Agreement                       | 15,233         |                |                |
| Productivity Enhancement Incentive                     | 3,486          | 3,945          | 4,485          |
| Performance Based Bonus                                | 8,196          |                |                |
| <b>Total Other Compensation Common to All</b>          | <b>107,184</b> | <b>79,757</b>  | <b>93,458</b>  |
| Other Compensation for Specific Groups                 |                |                |                |
| Magna Carta for Public Health Workers                  | 1,205          | 950            | 1,405          |
| Night Shift Differential Pay                           | 550            |                | 688            |
| Lump-sum for Compensation Adjustment                   | 20,367         |                |                |
| Lump-sum for filling of Positions - Civilian           | 5,241          | 29,711         | 11,945         |
| Other Personnel Benefits                               | 4,714          | 19,171         |                |
| <b>Total Other Compensation for Specific Groups</b>    | <b>32,077</b>  | <b>49,832</b>  | <b>14,038</b>  |
| Other Benefits   |                |                |                |
| Retirement and Life Insurance Premiums                 | 29,996         | 31,614         | 39,171         |
| PAG-IBIG Contributions                                 | 914            | 946            | 1,076          |
| PhilHealth Contributions                               | 2,180          | 2,305          | 2,927          |
| Employees Compensation Insurance Premiums              | 913            | 946            | 1,076          |
| Retirement Gratuity                                    |                |                | 24,168         |
| Loyalty Award - Civilian                               | 504            |                |                |
| Terminal Leave   | 5,537          | 11,769         | 8,050          |
| <b>Total Other Benefits</b>                            | <b>40,044</b>  | <b>47,580</b>  | <b>76,468</b>  |
| Non-Permanent Positions                                | 21,835         | 21,953         | 22,773         |
| <b>TOTAL PERSONNEL SERVICES</b>                        | <b>414,337</b> | <b>462,568</b> | <b>533,169</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |                |                |
| Travelling Expenses                                    | 3,817          | 8,663          | 5,380          |
| Training and Scholarship Expenses                      | 28,713         | 48,086         | 68,347         |
| Supplies and Materials Expenses                        | 13,748         | 18,850         | 21,806         |
| Utility Expenses                                       | 20,001         | 17,167         | 25,716         |
| Communication Expenses                                 | 2,305          | 4,760          | 3,992          |
| Awards/Rewards and Prizes                              | 653            | 1,190          | 700            |
| Survey, Research, Exploration and Development Expenses |                | 200            | 960            |
| Demolition/Relocation and Desilting/Dredging Expenses  | 304            |                |                |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 491            | 400            | 400            |
| Professional Services                                 | 2,181          | 679            | 2,619          |
| General Services                                      | 17,139         | 25,588         | 17,259         |
| Repairs and Maintenance                               | 11,857         | 15,823         | 13,738         |
| Taxes, Insurance Premiums and Other Fees              | 2,523          | 3,278          | 3,491          |
| Labor and Wages                                       | 3,064          | 1,725          | 4,915          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 133            | 23             | 23             |
| Printing and Publication Expenses                     | 1,147          | 482            | 1,352          |
| Representation Expenses                               | 2,667          | 2,877          | 3,637          |
| Rent/Lease Expenses                                   | 653            |                |                |
| Membership Dues and Contributions to Organizations    | 200            | 152            | 1,002          |
| Subscription Expenses                                 | 907            | 530            | 1,030          |
| Other Maintenance and Operating Expenses              | 250            | 2,041          | 1,329          |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>112,753</u> | <u>152,514</u> | <u>177,696</u> |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>527,090</u> | <u>615,082</u> | <u>710,865</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Land Improvements Outlay                              | 20,491         |                |                |
| Infrastructure Outlay                                 | 9,615          |                | 23,000         |
| Buildings and Other Structures                        | 31,824         | 110,448        | 201,075        |
| Machinery and Equipment Outlay                        | 33,912         | 1,000          | 38,000         |
| Transportation Equipment Outlay                       | 5,990          | 3,500          | 5,800          |
| Furniture, Fixtures and Books Outlay                  | 1,500          |                | 2,000          |
| TOTAL CAPITAL OUTLAYS                                 | <u>103,332</u> | <u>114,948</u> | <u>269,875</u> |
| GRAND TOTAL   | <u>630,422</u> | <u>730,030</u> | <u>980,740</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 deserving but poor 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>2016 Actual</u>     | <u>2017 Targets</u>    |
|--|------------------------|------------------------|
| Relevant and quality tertiary education ensured to achieve inclusive growth  |                        |                        |
| Average passing percentage in licensure exams by the SUC graduates/national average passing percentage in board exam programs covered by SUC | 142% (59.64% / 42.00%) | 142% (71.00% / 50.00%) |
| Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs                            | 26% (320 / 1222)       | 27% (343 / 1270)       |
| Percentage change in number of graduates in priority academic programs   | 61% (1255 / 2057)      | 63% (1302 / 2100)      |

## Access of deserving but poor students to quality tertiary education increased

|  |                  |                  |
|--|------------------|------------------|
| Percentage change in number of students in priority programs awarded financial aid | 37% (457 / 1222) | 40% (588 / 1471) |
|--|------------------|------------------|

|   |                |                |
|---|----------------|----------------|
| Percentage change in number of students awarded financial aid who completed their degrees | 14% (59 / 435) | 15% (77 / 513) |
|---|----------------|----------------|

## 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 | 33 | 35 |
| a) Applied for patenting   |    | .  |
| b) Patented or Commercialized  |    |    |
| c) Adopted by industry / small and medium enterprises / LGU / community-based organizations      |    |    |

|   |    |    |
|---|----|----|
| Number of research and development outputs in agro-industrial technology published in CHED recognized referred journals | 39 | 40 |
|---|----|----|

|  |              |              |
|--|--------------|--------------|
| Number of faculty engaged in research work applied in any of the following: a) Pursuing advanced advance research degree program (Ph.D) or b) publishing (investigative, or basic and applied scientific research or c) Producing technologies commercialization or livelihood | a) 32        | a) 35        |
|  | a.) 32 b) 92 | a.) 35 b) 97 |

## Community engagement increased

|   |     |     |
|---|-----|-----|
| Number of partnerships established 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 | 115 | 118 |
|---|-----|-----|

|   |                   |                   |
|---|-------------------|-------------------|
| Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement | 5,550 individuals | 5,828 individuals |
|---|-------------------|-------------------|

| MFO / Performance Indicators   | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|--|--------------|-------------|------------------|
| <b>MFO 1: HIGHER EDUCATION SERVICES</b>  |              |             |                  |
| Total number of graduates  | 1771         | 1974        | 1860             |
| Percentage of change in number of graduates in priority courses/programs   | 85%          | 114%        | 11%              |
| Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC | 141%         | 98%         | 141%             |
| Percentage of programs accredited Level 2  | 58%          | 52%         | 58%              |
| Percentage of graduates who finished academic program according to the prescribed timeframe  | 78%          | 84%         | 78%              |
| <b>MFO 2: ADVANCED EDUCATION SERVICES</b>  |              |             |                  |
| Total number of graduates  | 49           | 54          | 51               |
| Percentage change of graduates tracked who are engaged in employment related to their graduate program within 6 months of graduation             | 100%         | 95%         | 100%             |
| Percentage of students who rate timeliness of education delivery/supervision as good or better   | 89%          | 93%         | 90%              |

## MFO 3: RESEARCH SERVICES

|   |     |     |     |
|---|-----|-----|-----|
| Number of research studies completed  | 120 | 130 | 100 |
| Percentage of research outputs published in a recognized journal or submitted for patenting or patented | 93% | 94% | 93% |
| Percentage of research projects conducted on scheduled  | 93% | 93% | 93% |

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

|   |        |        |        |
|---|--------|--------|--------|
| Number of persons trained weighted by the length of training  | 23,800 | 24,623 | 24,990 |
| Percentage of trainees who rated the training course as good or better  | 92%    | 93%    | 92%    |
| Percentage of requests for training responded to within 3 days of request   | 92%    | 92%    | 92%    |
| Number of persons provided with technical advice  | 5,750  | 5,802  | 6,037  |
| Percentage of clients who rate the advisory services as good or better  | 93%    | 93%    | 93%    |
| Percentage of requests for technical advice that are responded to within 3 days   | 93%    | 93%    | 93%    |
| Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better | 92%    | 93%    | 92%    |

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

## HIGHER EDUCATION PROGRAM

## Outcome Indicators

|   |                |                 |
|---|----------------|-----------------|
| 1. Percentage of first-time licensure exam-takers that pass the licensure exams | 98%            | 100%            |
| 2. Percentage of graduates (2 years prior) that are employed                    | 80% (983/1229) | 82% (1168/1425) |

## Output Indicators

|  |                  |                   |
|--|------------------|-------------------|
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 85% (9818/11611) | 86% (11072/12944) |
| 2. Percentage of undergraduate programs with accreditation   | 61% (17/28)      | 67% (22/33)       |

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)   | 20% (32/159)  | 22% (35/161)  |
| b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) | 70% (112/159) | 73% (118/161) |



|   |               |               |
|---|---------------|---------------|
| c. producing technologies for commercialization or livelihood improvement   | 68% (76/112)  | 68% (80/118)  |
| d. whose research work resulted in an extension program   | 63% (70/112)  | 68% (80/118)  |
| Output Indicators   |               |               |
| 1. Percentage of graduate students enrolled in research degree programs   | 84% (314/374) | 85% (318/375) |
| 2. Percentage of accredited graduate programs   | 76% (16/21)   | 86% (18/21)   |
| RESEARCH PROGRAM  |               |               |
| Outcome Indicator   |               |               |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries  | 56            | 58            |
| Output Indicators   |               |               |
| 1. Number of research outputs completed within the year   | 42            | 45            |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year                              | 32%           | 35%           |
| 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            | 16            | 18            |
| Output Indicators   |               |               |
| 1. Number of trainees weighted by the length of training  | 24,623        | 25,853        |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs                                | 32            | 35            |
| 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 93%           | 95%           |

GENERAL SUMMARY  
STATE UNIVERSITIES AND COLLEGES

|  | <u>Current Operating Expenditures</u> |   |                            |                        |
|--|---------------------------------------|---|----------------------------|------------------------|
|  | <u>Personnel<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>           |
| <b>A. REGION VIII - EASTERN VISAYAS</b>                          |                                       |   |                            |                        |
| A.1. EASTERN SAMAR STATE UNIVERSITY                              | P 288,859,000                         | P 83,845,000  | P 129,555,000              | P 502,259,000          |
| A.2. EASTERN VISAYAS STATE UNIVERSITY                            | 299,547,000                           | 66,041,000  | 29,105,000                 | 394,693,000            |
| A.3. LEYTE NORMAL UNIVERSITY                                     | 127,435,000                           | 67,477,000  | 210,546,000                | 405,458,000            |
| A.4. NAVAL STATE UNIVERSITY                                      | 110,931,000                           | 46,713,000  | 82,534,000                 | 240,178,000            |
| A.5. NORTHWEST SAMAR STATE UNIVERSITY                            | 112,423,000                           | 40,070,000  | 121,555,000                | 274,048,000            |
| A.6. PALOMPON POLYTECHNIC STATE UNIVERSITY                       | 108,444,000                           | 23,188,000  | 106,699,000                | 238,331,000            |
| A.7. SAMAR STATE UNIVERSITY                                      | 158,272,000                           | 47,649,000  | 121,555,000                | 327,476,000            |
| A.8. SOUTHERN LEYTE STATE UNIVERSITY                             | 196,046,000                           | 60,259,000  | 46,257,000                 | 302,562,000            |
| A.9. UNIVERSITY OF EASTERN PHILIPPINES                           | 342,483,000                           | 80,368,000  | 121,555,000                | 544,406,000            |
| A.10. VISAYAS STATE UNIVERSITY                                   | 493,998,000                           | 177,696,000   | 269,875,000                | 941,569,000            |
| <b>Sub Total, REGION VIII - EASTERN VISAYAS</b>                  | <b>2,238,438,000</b>                  | <b>693,306,000</b>  | <b>1,239,236,000</b>       | <b>4,170,980,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES</b> | <b>P 2,238,438,000</b>                | <b>P 693,306,000</b>  | <b>P 1,239,236,000</b>     | <b>P 4,170,980,000</b> |