

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>357,586</u>	<u>477,084</u>	<u>394,693</u>
General Fund	357,586	477,084	394,693
Automatic Appropriations	<u>20,628</u>	<u>22,870</u>	<u>26,149</u>
Retirement and Life Insurance Premiums	20,628	22,870	26,149
Continuing Appropriations	<u>23,467</u>	<u>86,475</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		21,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,973		
R.A. No. 10717		47,497	
Unobligated Releases for MOOE			
R.A. No. 10651	12,494		
R.A. No. 10717		17,662	
Budgetary Adjustment(s)	<u>36,738</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,962		
Pension and Gratuity Fund	8,776		
Total Available Appropriations	<u>438,419</u>	<u>586,429</u>	<u>420,842</u>
Unused Appropriations	(<u>116,219</u>)	(<u>86,475</u>)	
Unreleased Appropriation	(<u>35,152</u>)	(<u>21,316</u>)	
Unobligated Allotment	(<u>81,067</u>)	(<u>65,159</u>)	
TOTAL OBLIGATIONS	<u>322,200</u>	<u>499,954</u>	<u>420,842</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>52,648,000</u>	<u>94,014,000</u>	<u>73,777,000</u>
Regular	<u>52,648,000</u>	<u>94,014,000</u>	<u>73,777,000</u>
PS	35,455,000	74,596,000	53,230,000
MOOE	17,193,000	19,418,000	20,547,000
Support to Operations	<u>579,000</u>	<u>670,000</u>	<u>631,000</u>
Regular	<u>579,000</u>	<u>670,000</u>	<u>631,000</u>
PS	579,000	670,000	631,000
Operations	<u>244,940,000</u>	<u>315,860,000</u>	<u>346,434,000</u>
Regular	<u>244,940,000</u>	<u>315,860,000</u>	<u>317,329,000</u>
PS	217,299,000	241,827,000	271,835,000
MOOE	27,641,000	74,033,000	45,494,000

Projects / Purpose			<u>29,105,000</u>
CO			29,105,000
Projects / Purpose	<u>24,033,000</u>	<u>89,410,000</u>	
CO	24,033,000	89,410,000	
TOTAL AGENCY BUDGET	<u>322,200,000</u>	<u>499,954,000</u>	<u>420,842,000</u>
Regular	<u>298,167,000</u>	<u>410,544,000</u>	<u>391,737,000</u>
PS	253,333,000	317,093,000	325,696,000
MOOE	44,834,000	93,451,000	66,041,000
Projects / Purpose	<u>24,033,000</u>	<u>89,410,000</u>	<u>29,105,000</u>
CO	24,033,000	89,410,000	29,105,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	646	646	646
Total Number of Filled Positions	551	546	546

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
 P 394,693,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	241,020,000	40,942,000	29,105,000	311,067,000
ADVANCED EDUCATION PROGRAM	3,203,000	1,000,000		4,203,000
RESEARCH PROGRAM	1,732,000	3,122,000		4,854,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,519,000	430,000		2,949,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>299,547,000</u>	<u>66,041,000</u>	<u>29,105,000</u>	<u>394,693,000</u>
Region VIII - Eastern Visayas	299,547,000	66,041,000	29,105,000	394,693,000
TOTAL AGENCY BUDGET	<u>299,547,000</u>	<u>66,041,000</u>	<u>29,105,000</u>	<u>394,693,000</u>
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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	50,496,000	20,547,000		71,043,000
100000100001000	General Management and Supervision	36,125,000	20,547,000		56,672,000
100000100002000	Administration of Personnel Benefits	14,371,000			14,371,000
Sub-total, General Administration and Support		50,496,000	20,547,000		71,043,000
2000000000000000	Support to Operations	577,000			577,000
200000100001000	Auxiliary Services	577,000			577,000
Sub-total, Support to Operations		577,000			577,000
3000000000000000	Operations	248,474,000	45,494,000	29,105,000	323,073,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	241,020,000	40,942,000	29,105,000	311,067,000
3101000000000000	HIGHER EDUCATION PROGRAM	241,020,000	40,942,000	29,105,000	311,067,000
310100100001000	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 P9,270,000 for Tulong Dunong	241,020,000	40,942,000		281,962,000
Project(s)					
Locally-Funded Project(s)				29,105,000	29,105,000
310100200002000	Reconstruction of Old Library Building as EVSU Learning Commons			29,105,000	29,105,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,935,000	4,122,000		9,057,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,203,000	1,000,000		4,203,000
320100100001000	Provision of Advanced Education Services	3,203,000	1,000,000		4,203,000
3202000000000000	RESEARCH PROGRAM	1,732,000	3,122,000		4,854,000
320200100001000	Conduct of Research Services	1,732,000	3,122,000		4,854,000

33000000000000000000	00 : Community engagement increased	<u>2,519,000</u>	<u>430,000</u>	<u>2,949,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,519,000</u>	<u>430,000</u>	<u>2,949,000</u>
330100100001000	Provision of Extension Services	<u>2,519,000</u>	<u>430,000</u>	<u>2,949,000</u>
Sub-total, Operations		<u>248,474,000</u>	<u>45,494,000</u>	<u>29,105,000</u>
TOTAL NEW APPROPRIATIONS		P <u>299,547,000</u>	P <u>66,041,000</u>	P <u>29,105,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	160,657	190,589	217,910
Total Permanent Positions	<u>160,657</u>	<u>190,589</u>	<u>217,910</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,245	13,248	13,104
Representation Allowance	239	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	2,565	2,760	2,730
Honoraria	2,240	1,628	1,628
Mid-Year Bonus - Civilian	12,759	15,883	18,159
Year End Bonus	14,222	15,883	18,159
Cash Gift	2,589	2,760	2,730
Step Increment		1,289	545
Collective Negotiation Agreement	7,300		
Productivity Enhancement Incentive	2,593	2,760	2,730
Total Other Compensation Common to All	<u>56,991</u>	<u>56,691</u>	<u>60,265</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	761	942	887
Lump-sum for filling of Positions - Civilian	658	12,706	12,689
Other Personnel Benefits	8,273	26,601	
Total Other Compensation for Specific Groups	<u>9,692</u>	<u>40,249</u>	<u>13,576</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,501	22,870	26,149
PAG-IBIG Contributions	616	664	656
PhilHealth Contributions	1,780	1,741	1,986
Employees Compensation Insurance Premiums	614	664	656
Loyalty Award - Civilian			65
Terminal Leave	973	982	1,682
Total Other Benefits	<u>23,484</u>	<u>26,921</u>	<u>31,194</u>
Non-Permanent Positions	<u>2,509</u>	<u>2,643</u>	<u>2,751</u>
TOTAL PERSONNEL SERVICES	<u>253,333</u>	<u>317,093</u>	<u>325,696</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,165	2,350	2,850
Training and Scholarship Expenses	15,821	58,104	23,334
Supplies and Materials Expenses	4,479	4,587	6,821
Utility Expenses	7,591	11,165	12,550
Communication Expenses	529	480	2,135

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	84	230	300
General Services	2,243	3,205	6,974
Repairs and Maintenance	1,948	800	950
Taxes, Insurance Premiums and Other Fees	150	825	2,952
Labor and Wages	3,247	2,140	2,193
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	333	750	500
Representation Expenses	2,933	3,072	3,072
Membership Dues and Contributions to Organizations	131	275	275
Subscription Expenses	2	59	70
Other Maintenance and Operating Expenses	3,046	5,277	933
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,834</u>	<u>93,451</u>	<u>66,041</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>298,167</u>	<u>410,544</u>	<u>391,737</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,099	86,410	29,105
Machinery and Equipment Outlay	4,934	3,000	
TOTAL CAPITAL OUTLAYS	<u>24,033</u>	<u>89,410</u>	<u>29,105</u>
GRAND TOTAL	<u>322,200</u>	<u>499,954</u>	<u>420,842</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	40%	41%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	7.47%	3.16% (490)
3. Percentage change in number of graduates in priority programs	1.49%	1.11% (2275)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	2.07%	1.37% (1850)
2. Percentage change of students awarded financial aid who completed their degrees	3.24%	5.09% (268)

Higher education research improved to promote economic productivity and innovation

1. Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries a. Applied for patenting b. Patented or commercialized c. Adopted by the industry	17	a) 23 b)15
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	5
3. Percentage change in number of faculty engaged in research work applied in: Pursuing advanced research degree programs (Ph.d.) Publishing investigative, or basic and applied scientific	33.33%	50% (6)33.33% (4)

Community engagement increased

1. Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises c. Local entrepreneurs, d. other National agency engaged in developing, implementing or using new technologies relevant to agro-industrial development		37.50% (22)
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement		16.67% (7 barangays)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2230	2721	2250
Percentage of total graduates that are in priority courses	70%	70.34%	72%
Ave. passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	35%	40.58%	38%
Percentage of programs accredited - Level 1	60%	62.22%	58%
Percentage of programs accredited - Level 2	12%	17.78%	12%
Percentage of Programs accredited - Level 3	28%	20%	30%
Percentage of graduates who finished academic program according to prescribe timeframe	75%	80.53%	
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	67	63	40
Percentage of graduates engaged in employment within 6 months			90%
Percentage of students who rate timeliness of education delivery/supervision as good or better			90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	17	21	23
For Level 3-4 for SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented (published)			55

Percentage of research projects completed within the original project framework 34%

Percentage of research projects conducted or completed within the original projects timeframe 52% 100%

Percentage of research outputs published in recognized referred journal or submitted for patenting/patented 3% 84%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of person trained weighted by the length of training 1,246 2,876 1,275

Number of persons provided with technical advice 387 2,278 395

Percentage of trainees who rate the training course as good or better 83.6% 78.59% 85%

Percentage of clients who rate the advisory services as good or better 83.6% 78.59% 85%

Percentage of request for training that are responded within 3 days of request 72.4% 77.71% 75%

Percentage of request for technical advice that are responded within 3 days of request 72.4% 79.42% 75%

Percentage of person who receive training or advisory services who rated timeliness of service as good or better 87.7% 79.71% 88%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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 49.26% (201/408) 49.33% (221/448)

2. Percentage of graduates (2 years prior) that are employed 59.97% (773/1289) 59.98% (850/1417)

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs 62.48% (11,761/18,824) 62.48% (12,937/20,706)

2. Percentage of undergraduate programs with accreditation 89.69% (87/97) 92.78% (90/97)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage increase in graduate student population enrolled in research degree programs 41.63% (726/1744) 82.22% (990/1204)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs 77% (643/835) 78.95% (750/950)

2. Percentage of accredited graduate programs 71.43% (10/14) 85.71% (12/14)

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	9
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	8% (2/25)	32.14% (9/28)

Output Indicators

1. Number of research outputs completed within the year	21	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal in the last three (3) years	6.76% (5/74)	8.75% (7/80)

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	13
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Output Indicators

1. Number of trainees weighted by the length of training	885	900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	30
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	92.32% (817/885)	93% (930/1000)