

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>390,226</u>	<u>509,739</u>	<u>592,960</u>
General Fund	390,226	509,739	592,960
Automatic Appropriations	<u>29,127</u>	<u>27,782</u>	<u>32,131</u>
Retirement and Life Insurance Premiums	29,127	27,782	32,131
Continuing Appropriations	<u>1,178</u>	<u>37,796</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,527	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		895	
R.A. No. 10964	763		
Unobligated Releases for MOOE			
R.A. No. 11260		51	
R.A. No. 10964	415		

Unobligated Releases for PS R.A. No. 11260		8,323	
Budgetary Adjustment(s)	<u>8,996</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,080		
Pension and Gratuity Fund	<u>4,916</u>		
Total Available Appropriations	429,527	575,317	625,091
Unused Appropriations	( <u>41,698</u> )	( <u>37,796</u> )	
Unreleased Appropriation	(28,527)	(28,527)	
Unobligated Allotment	( <u>13,171</u> )	( <u>9,269</u> )	
TOTAL OBLIGATIONS	<u>387,829</u>	<u>537,521</u>	<u>625,091</u>

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>53,764,000</u>	<u>114,325,000</u>	<u>144,522,000</u>
Regular	<u>53,764,000</u>	<u>79,266,000</u>	<u>115,522,000</u>
PS	42,237,000	64,410,000	100,264,000
MOOE	11,527,000	14,856,000	15,258,000
Projects / Purpose		<u>35,059,000</u>	<u>29,000,000</u>
CO		35,059,000	29,000,000
Support to Operations	<u>815,000</u>	<u>40,812,000</u>	<u>868,000</u>
Regular	<u>815,000</u>	<u>812,000</u>	<u>868,000</u>
PS	815,000	812,000	868,000
Projects / Purpose		<u>40,000,000</u>	
CO		40,000,000	
Operations	<u>333,250,000</u>	<u>382,384,000</u>	<u>479,701,000</u>
Regular	<u>324,145,000</u>	<u>317,884,000</u>	<u>365,056,000</u>
PS	309,682,000	293,649,000	340,511,000
MOOE	14,463,000	24,235,000	23,656,000
CO			889,000
Projects / Purpose	<u>9,105,000</u>	<u>64,500,000</u>	<u>114,645,000</u>
MOOE		500,000	
CO	9,105,000	64,000,000	114,645,000

TOTAL AGENCY BUDGET	<u>387,829,000</u>	<u>537,521,000</u>	<u>625,091,000</u>
Regular	<u>378,724,000</u>	<u>397,962,000</u>	<u>481,446,000</u>
PS	352,734,000	358,871,000	441,643,000
MOOE	25,990,000	39,091,000	38,914,000
CO			889,000
Projects / Purpose	<u>9,105,000</u>	<u>139,559,000</u>	<u>143,645,000</u>
MOOE		500,000	
CO	9,105,000	139,059,000	143,645,000

## STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	681	683	683
Total Number of Filled Positions	572	594	594

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 592,960,000  
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	<u>PROPOSED 2021 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	303,907,000	19,452,000	115,534,000	438,893,000
ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>409,512,000</u>	<u>38,914,000</u>	<u>144,534,000</u>	<u>592,960,000</u>
Region VIII - Eastern Visayas	409,512,000	38,914,000	144,534,000	592,960,000
TOTAL AGENCY BUDGET	<u>409,512,000</u>	<u>38,914,000</u>	<u>144,534,000</u>	<u>592,960,000</u>
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>97,552,000</u>	<u>15,258,000</u>	<u>29,000,000</u>	<u>141,810,000</u>
100000100001000	General Management and Supervision	35,680,000	15,258,000		50,938,000
100000100002000	Administration of Personnel Benefits	61,872,000			61,872,000
	Project(s)				
	Locally-Funded Project(s)			<u>29,000,000</u>	<u>29,000,000</u>
100000200006000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000
100000200007000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
100000200010000	Upgrading and Rehabilitation of Water Supply System			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, General Administration and Support		<u>97,552,000</u>	<u>15,258,000</u>	<u>29,000,000</u>	<u>141,810,000</u>
2000000000000000	Support to Operations	<u>806,000</u>			<u>806,000</u>
200000100001000	Auxiliary Services	<u>806,000</u>			<u>806,000</u>
Sub-total, Support to Operations		<u>806,000</u>			<u>806,000</u>
3000000000000000	Operations	<u>311,154,000</u>	<u>23,656,000</u>	<u>115,534,000</u>	<u>450,344,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>303,907,000</u>	<u>19,452,000</u>	<u>115,534,000</u>	<u>438,893,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>303,907,000</u>	<u>19,452,000</u>	<u>115,534,000</u>	<u>438,893,000</u>
310100100002000	Provision of Higher Education Services	303,907,000	19,452,000	889,000	324,248,000
	Project(s)				
	Locally-Funded Project(s)			<u>114,645,000</u>	<u>114,645,000</u>
310100200006000	Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			68,000,000	68,000,000
310100200022000	Repair and Rehabilitation of Wood Working Building			26,637,000	26,637,000
310100200039000	Upgrading of EVSU ICT Infrastructure			20,008,000	20,008,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,142,000	3,857,000	7,999,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000	4,173,000
320100100001000	Provision of Advanced Education Services	2,673,000	1,500,000	4,173,000
3202000000000000	RESEARCH PROGRAM	1,469,000	2,357,000	3,826,000
320200100001000	Conduct of Research Services	1,469,000	2,357,000	3,826,000
3300000000000000	00 : Community engagement increased	3,105,000	347,000	3,452,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000	3,452,000
330100100001000	Provision of Extension Services	3,105,000	347,000	3,452,000
Sub-total, Operations		311,154,000	23,656,000	115,534,000
TOTAL NEW APPROPRIATIONS		P 409,512,000	P 38,914,000	P 144,534,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	220,340	231,514	267,759
Total Permanent Positions	220,340	231,514	267,759
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,467	13,968	14,256
Representation Allowance	238	240	240
Transportation Allowance	238	240	240
Clothing and Uniform Allowance	3,303	3,492	3,564
Honoraria	9,011	1,628	1,628
Mid-Year Bonus - Civilian	18,394	19,292	22,312
Year End Bonus	18,494	19,292	22,312
Cash Gift	2,819	2,910	2,970
Productivity Enhancement Incentive	2,825	2,910	2,970
Step Increment		578	668
Collective Negotiation Agreement	7,926		
Total Other Compensation Common to All	76,715	64,550	71,160
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	860	946	1,006
Lump-sum for filling of Positions - Civilian		23,444	60,197
Other Personnel Benefits	14,778		
Anniversary Bonus - Civilian	1,620		
Total Other Compensation for Specific Groups	17,258	24,390	61,203

Other Benefits			
Retirement and Life Insurance Premiums	26,196	27,782	32,131
PAG-IBIG Contributions	684	699	713
PhilHealth Contributions	2,502	2,619	2,924
Employees Compensation Insurance Premiums	675	699	713
Loyalty Award - Civilian	455	460	420
Terminal Leave	5,309	3,234	1,675
Total Other Benefits	<u>35,821</u>	<u>35,493</u>	<u>38,576</u>
Non-Permanent Positions	<u>2,600</u>	<u>2,924</u>	<u>2,945</u>
TOTAL PERSONNEL SERVICES	<u>352,734</u>	<u>358,871</u>	<u>441,643</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,471	5,443	5,443
Training and Scholarship Expenses	1,733	1,865	1,865
Supplies and Materials Expenses	2,268	6,566	6,566
Utility Expenses	7,381	9,934	9,965
Communication Expenses	390	965	1,002
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	263	380	380
General Services	4,354	3,355	3,355
Repairs and Maintenance	389	750	750
Taxes, Insurance Premiums and Other Fees	585	3,079	3,079
Labor and Wages	2,257	1,818	1,818
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	250	250	490
Representation Expenses	2,398	2,412	2,394
Membership Dues and Contributions to Organizations	206	185	224
Other Maintenance and Operating Expenses	913	1,457	1,433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,990</u>	<u>39,591</u>	<u>38,914</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>378,724</u>	<u>398,462</u>	<u>480,557</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		35,059	29,000
Buildings and Other Structures	9,105	99,000	114,645
Machinery and Equipment Outlay			889
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>9,105</u>	<u>139,059</u>	<u>144,534</u>
GRAND TOTAL	<u>387,829</u>	<u>537,521</u>	<u>625,091</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)	2019 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.45% (225/455)	41.06% (778/1,895)
2. Percentage of graduates (2 years prior) that are employed	60% (900/1,500)	61.05% (2,640/4,324)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.95% (14,100/22,400)	64.8% (12,322/19,017)
2. Percentage of undergraduate programs with accreditation	93.81% (91/97)	93.81% (91/97)
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.) or		6.90% (2/29)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		27.59% (8/29)
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		3.45% (1/29)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	86.67% (2,600/3,000)	78.84% (1,010/1,281)
2. Percentage of accredited graduate programs	85.71% (12/14)	85.71% (12/14)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	15
Output Indicators		
1. Number of research outputs completed within the year	35	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.59% (9/85)	17.57% (13/74)
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	15	49

Output Indicators

1. Number of trainees weighted by the length of training	1,300	1,555
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	87
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (1,222/1,300)	95.45% (1,427/1,495)

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.26% (201/408)	49.45% (225/455)	49.45% (225/455)
2. Percentage of graduates (2 years prior) that are employed	59.97% (773/1,289)	60% (900/1,500)	60% (900/1,500)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (11,761/18,824)	62.95% (14,100/22,400)	62.95% (14,100/22,400)
2. Percentage of undergraduate programs with accreditation	89.69% (87/97)	93.81% (91/97)	93.81% (91/97)
Higher education research improved to promote economic productivity and innovation			
<b>ADVANCED EDUCATION PROGRAM</b>			
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.) or	3.45% (1/29)	3.85% (1/26)	3.85% (1/26)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.43% (6/28)	30.77% (8/26)	30.77% (8/26)
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program	3.45% (1/29)	7.69% (2/26)	7.69% (2/26)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	77% (643/835)	86.67% (2,600/3,000)	86.67% (2,600/3,000)
2. Percentage of accredited graduate programs	71.43% (10/14)	85.71% (12/14)	85.71% (12/14)
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	12	12
Output Indicators			
1. Number of research outputs completed within the year	21	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76% (5/74)	10.59% (9/85)	10.59% (9/85)



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

15

15

Output Indicators

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

885

1,300

1,300

21

50

50

92.32% (817/885)

94% (1,222/1,300)

94% (1,222/1,300)