

## K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>2,184,908</u>	<u>874,535</u>	<u>841,263</u>
General Fund	2,184,908	874,535	841,263
Automatic Appropriations	<u>39,383</u>	<u>37,702</u>	<u>41,184</u>
Retirement and Life Insurance Premiums	39,383	37,702	41,184
Continuing Appropriations	<u>76,510</u>	<u>77,146</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	21,700		
R.A. No. 11936		23,346	
Unreleased Appropriation for MOOE			
R.A. No. 11639	52,810		
R.A. No. 11936		46,918	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		6,414	
Unobligated Releases for MOOE			
R.A. No. 11639	2,000		
R.A. No. 11936		468	

Budgetary Adjustment(s)	<u>32,815</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>32,815</u>		
Total Available Appropriations	2,333,616	989,383	882,447
Unused Appropriations	<u>( 103,408)</u>	<u>( 77,146)</u>	
Unreleased Appropriation	<u>( 77,763)</u>	<u>( 70,264)</u>	
Unobligated Allotment	<u>( 25,645)</u>	<u>( 6,882)</u>	
TOTAL OBLIGATIONS	<u>2,230,208</u>	<u>912,237</u>	<u>882,447</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>64,740,000</u>	<u>125,839,000</u>	<u>132,214,000</u>
Regular	<u>64,740,000</u>	<u>125,839,000</u>	<u>132,214,000</u>
PS	56,523,000	109,496,000	115,535,000
MOOE	8,217,000	16,343,000	16,679,000
Support to Operations	<u>921,000</u>		
Regular	<u>921,000</u>		
PS	921,000		
Operations	<u>2,164,547,000</u>	<u>786,398,000</u>	<u>750,233,000</u>
Regular	<u>492,239,000</u>	<u>441,665,000</u>	<u>476,195,000</u>
PS	457,988,000	401,703,000	434,464,000
MOOE	14,129,000	24,962,000	26,731,000
CO	20,122,000	15,000,000	15,000,000
Projects / Purpose	<u>1,672,308,000</u>	<u>344,733,000</u>	<u>274,038,000</u>
Locally-Funded Project(s)	<u>1,672,308,000</u>	<u>344,733,000</u>	<u>274,038,000</u>
MOOE	163,128,000	266,788,000	261,538,000
CO	1,509,180,000	77,945,000	12,500,000
TOTAL AGENCY BUDGET	<u>2,230,208,000</u>	<u>912,237,000</u>	<u>882,447,000</u>
Regular	<u>557,900,000</u>	<u>567,504,000</u>	<u>608,409,000</u>
PS	515,432,000	511,199,000	549,999,000
MOOE	22,346,000	41,305,000	43,410,000
CO	20,122,000	15,000,000	15,000,000

Projects / Purpose	<u>1,672,308,000</u>	<u>344,733,000</u>	<u>274,038,000</u>
Locally-Funded Project(s)	<u>1,672,308,000</u>	<u>344,733,000</u>	<u>274,038,000</u>
MOOE	163,128,000	266,788,000	261,538,000
CO	1,509,180,000	77,945,000	12,500,000

## STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	911	911	911
Total Number of Filled Positions	663	683	683

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 841,263,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	387,887,000	283,752,000	27,500,000	699,139,000
ADVANCED EDUCATION PROGRAM	5,722,000	1,612,000		7,334,000
RESEARCH PROGRAM	1,439,000	2,532,000		3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,205,000	373,000		2,578,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>508,815,000</u>	<u>304,948,000</u>	<u>27,500,000</u>	<u>841,263,000</u>
Region VIII - Eastern Visayas	508,815,000	304,948,000	27,500,000	841,263,000
TOTAL AGENCY BUDGET	<u>508,815,000</u>	<u>304,948,000</u>	<u>27,500,000</u>	<u>841,263,000</u>
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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
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	111,562,000	16,679,000		128,241,000
100000100001000	General Management and Supervision	49,927,000	16,679,000		66,606,000
100000100002000	Administration of Personnel Benefits	61,635,000			61,635,000
Sub-total, General Administration and Support		111,562,000	16,679,000		128,241,000
3000000000000000	Operations	397,253,000	26,731,000	15,000,000	438,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	387,887,000	22,214,000	15,000,000	425,101,000
310100100002000	Provision of Higher Education Services	387,887,000	22,214,000	15,000,000	425,101,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,722,000	1,612,000		7,334,000
320100100001000	Provision of Advanced Education Services	5,722,000	1,612,000		7,334,000
3202000000000000	RESEARCH PROGRAM	1,439,000	2,532,000		3,971,000
320200100001000	Conduct of Research Services	1,439,000	2,532,000		3,971,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,205,000	373,000		2,578,000
330100100001000	Provision of Extension Services	2,205,000	373,000		2,578,000
Sub-total, Operations		397,253,000	26,731,000	15,000,000	438,984,000
Sub-total, Program(s)		P 508,815,000	P 43,410,000	P 15,000,000	P 567,225,000
<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200027000	Free Higher Education		261,538,000		261,538,000
310100200036000	Construction of a Four-Storey EVSU Main College of Arts and Sciences Extension			12,500,000	12,500,000
Sub-total, Locally-Funded Project(s)			261,538,000	12,500,000	274,038,000
Sub-total, Project(s)			P 261,538,000	P 12,500,000	P 274,038,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 508,815,000	P 304,948,000	P 27,500,000	P 841,263,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	313,979	314,191	343,200
<b>Total Permanent Positions</b>	<b>313,979</b>	<b>314,191</b>	<b>343,200</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,263	15,360	16,392
Representation Allowance	239	240	282
Transportation Allowance	239	240	282
Clothing and Uniform Allowance	3,774	3,840	4,781
Honoraria	6,749	1,628	1,628
Mid-Year Bonus - Civilian	25,893	26,182	28,600
Year End Bonus	26,114	26,182	28,600
Cash Gift	3,215	3,200	3,415
Productivity Enhancement Incentive	3,128	3,200	3,415
Step Increment		786	858
Collective Negotiation Agreement	17,523		
<b>Total Other Compensation Common to All</b>	<b>102,137</b>	<b>80,858</b>	<b>88,253</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	893	1,116	1,115
Lump-sum for filling of Positions - Civilian		60,152	55,280
Other Personnel Benefits	13,536		
Anniversary Bonus - Civilian		1,890	
<b>Total Other Compensation for Specific Groups</b>	<b>14,429</b>	<b>63,158</b>	<b>56,395</b>
Other Benefits			
Retirement and Life Insurance Premiums	38,425	37,702	41,184
PAG-IBIG Contributions	814	768	1,639
PhilHealth Contributions	6,129	6,876	8,348
Employees Compensation Insurance Premiums	791	768	820
Loyalty Award - Civilian	540	390	565
Terminal Leave	35,212	3,329	6,355
<b>Total Other Benefits</b>	<b>81,911</b>	<b>49,833</b>	<b>58,911</b>
Non-Permanent Positions	2,976	3,159	3,240
<b>TOTAL PERSONNEL SERVICES</b>	<b>515,432</b>	<b>511,199</b>	<b>549,999</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	314	5,420	5,470
Training and Scholarship Expenses	2,831	1,888	2,028
Supplies and Materials Expenses	8,096	6,555	6,976
Utility Expenses	5,453	10,184	10,478
Communication Expenses	2	682	717
Survey, Research, Exploration and Development Expenses	2,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	489	585	585
General Services	3,839	3,355	3,600
Repairs and Maintenance	70	800	900

Financial Assistance/Subsidy	151,355	264,788	261,538
Taxes, Insurance Premiums and Other Fees	3,494	5,078	5,240
Labor and Wages	3,331	1,979	2,159
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	514	495	495
Representation Expenses	2,516	2,617	2,928
Membership Dues and Contributions to Organizations	191	244	244
Other Maintenance and Operating Expenses	829	1,273	1,440
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>185,474</u>	<u>308,093</u>	<u>304,948</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>700,906</u>	<u>819,292</u>	<u>854,947</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,498,464		
Buildings and Other Structures	20,122	77,945	12,500
Machinery and Equipment Outlay	9,741	13,760	15,000
Furniture, Fixtures and Books Outlay	975	240	
Intangible Assets Outlay		1,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>1,529,302</u>	<u>92,945</u>	<u>27,500</u>
<b>GRAND TOTAL</b>	<u>2,230,208</u>	<u>912,237</u>	<u>882,447</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 2,150,299,000
HIGHER EDUCATION PROGRAM		P 2,150,299,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.78%	54.59%
2. Percentage of graduates (2 years prior) that are employed	72.90%	51.04%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.95%	68.15%
2. Percentage of undergraduate programs with accreditation	94.85%	84.72%

Higher education research improved to promote economic productivity and innovation P 11,438,000

ADVANCED EDUCATION PROGRAM P 7,341,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	56.25%	75.00%
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	45.77%	75.86%
2. Percentage of accredited graduate programs	92.86%	100.00%

RESEARCH PROGRAM P 4,097,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	21
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Output Indicator(s)

1. Number of research outputs completed within the year	42	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.90%	16.67%

Community engagement increased P 2,810,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,810,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	85	49
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Output Indicator(s)

1. Number of trainees weighted by the length of training	4,000	2,647
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	41
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.56%	90.36%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 772,732,000	P 735,440,000
HIGHER EDUCATION PROGRAM		P 772,732,000	P 735,440,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.26%	50.00%	51.00%
2. Percentage of graduates (2 years prior) that are employed	59.97%	60.00%	52.00%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48%	63.00%	63.35%
2. Percentage of undergraduate programs with accreditation	89.69%	87.00%	85.00%
Higher education research improved to promote economic productivity and innovation		P 10,906,000	P 12,002,000
ADVANCED EDUCATION PROGRAM		P 6,851,000	P 7,900,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	37.50%	56.25%	57.00%
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 Indicators			
1. Percentage of graduate students enrolled in research degree programs	77.00%	87.00%	76.00%
2. Percentage of accredited graduate programs	71.43%	87.50%	88.00%
RESEARCH PROGRAM		P 4,055,000	P 4,102,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	15	16
Output Indicators			
1. Number of research outputs completed within the year	21	40	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76%	10.94%	11.00%



Community engagement increased		P 2,760,000	P 2,791,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,760,000	P 2,791,000
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Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	15	16
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Output Indicators

1. Number of trainees weighted by the length of training	885	1,500	1,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	24	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.32%	95.17%	91.00%