

K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	698,416	927,519	742,982
General Fund	698,416	927,519	742,982
Automatic Appropriations	35,405	39,171	43,617
Retirement and Life Insurance Premiums	35,405	39,171	43,617
Continuing Appropriations	23,619		
Unobligated Releases for Capital Outlays R.A. No. 10717	6,005		
Unobligated Releases for MOOE R.A. No. 10717	17,614		
Budgetary Adjustment(s)	10,950		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,732		
Pension and Gratuity Fund	1,218		
Total Available Appropriations	768,390	966,690	786,599
Unused Appropriations	(23,892)		
Unreleased Appropriation	(15,132)		
Unobligated Allotment	(8,760)		
TOTAL OBLIGATIONS	744,498	966,690	786,599

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	151,220,000	152,224,000	164,407,000
Regular	151,220,000	152,224,000	164,407,000
PS	122,769,000	124,915,000	136,994,000
MOOE	28,451,000	27,309,000	27,413,000
Support to Operations	20,203,000	155,992,000	65,820,000
Regular	20,203,000	35,520,000	35,820,000
PS	18,496,000	19,186,000	21,303,000
MOOE	1,707,000	1,534,000	1,717,000
CO		14,800,000	12,800,000

Projects / Purpose		120,472,000	30,000,000
CO		120,472,000	30,000,000
Operations	453,544,000	658,474,000	556,372,000
Regular	453,544,000	539,871,000	556,372,000
PS	333,545,000	389,068,000	437,959,000
MOOE	119,999,000	124,803,000	116,096,000
CO		26,000,000	2,317,000
Projects / Purpose		118,603,000	
CO		118,603,000	
Projects / Purpose	119,531,000		
CO	119,531,000		
TOTAL AGENCY BUDGET	744,498,000	966,690,000	786,599,000
Regular	624,967,000	727,615,000	756,599,000
PS	474,810,000	533,169,000	596,256,000
MOOE	150,157,000	153,646,000	145,226,000
CO		40,800,000	15,117,000
Projects / Purpose	119,531,000	239,075,000	30,000,000
CO	119,531,000	239,075,000	30,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	980	981	981
Total Number of Filled Positions	929	939	939

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 742,982,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	552,639,000	145,226,000	45,117,000	742,982,000
Region VIII - Eastern Visayas	552,639,000	145,226,000	45,117,000	742,982,000
TOTAL AGENCY BUDGET	552,639,000	145,226,000	45,117,000	742,982,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	132,478,000	27,413,000		159,891,000
1000001000010000 General Management and Supervision	77,320,000	27,413,000		104,733,000
1000001000020000 Administration of Personnel Benefits	55,158,000			55,158,000
Sub-total, General Administration and Support	132,478,000	27,413,000		159,891,000
20000000000000000000 Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
2000001000010000 Auxiliary Services	19,638,000	1,717,000	12,800,000	34,155,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
2000002000140000 VSU Human Resources Management Information System Development (Phase I)			30,000,000	30,000,000
Sub-total, Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
30000000000000000000 Operations	400,523,000	116,096,000	2,317,000	518,936,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	330,254,000	68,491,000		398,745,000
31010000000000000000 HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
3101001000020000 Provision of Higher Education Services	330,254,000	68,491,000		398,745,000
32000000000000000000 00 : Higher education research improved to promote economic productivity and innovation	62,043,000	37,739,000	2,317,000	102,099,000
32010000000000000000 ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
3201001000010000 Provision of Advanced Education Services	10,537,000	2,251,000		12,788,000

320200000000000	RESEARCH PROGRAM	<u>51,506,000</u>	<u>35,488,000</u>	<u>2,317,000</u>	<u>89,311,000</u>
320200100001000	Conduct of Research Services	51,506,000	35,488,000	2,317,000	89,311,000
330000000000000	00 : Community engagement increased	<u>8,226,000</u>	<u>9,866,000</u>		<u>18,092,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,226,000</u>	<u>9,866,000</u>		<u>18,092,000</u>
330100100001000	Provision of Extension Services	8,226,000	9,866,000		18,092,000
Sub-total, Operations		<u>400,523,000</u>	<u>116,096,000</u>	<u>2,317,000</u>	<u>518,936,000</u>
TOTAL NEW APPROPRIATIONS		P <u>552,639,000</u>	P <u>145,226,000</u>	P <u>45,117,000</u>	P <u>742,982,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	278,547	326,432	363,477
Total Permanent Positions	<u>278,547</u>	<u>326,432</u>	<u>363,477</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,813	21,528	22,536
Representation Allowance	308	312	252
Transportation Allowance	305	312	252
Clothing and Uniform Allowance	3,945	4,485	5,634
Honoraria	7,278	2,629	2,629
Overtime Pay	1,680		
Mid-Year Bonus - Civilian	21,955	27,203	30,290
Year End Bonus	21,955	27,203	30,290
Cash Gift	3,945	4,485	4,695
Productivity Enhancement Incentive	3,941	4,485	4,695
Performance Based Bonus	9,485		
Step Increment		816	909
Collective Negotiation Agreement	13,315		
Total Other Compensation Common to All	<u>107,925</u>	<u>93,458</u>	<u>102,182</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,197	1,405	1,454
Night Shift Differential Pay	610	688	688
Lump-sum for filling of Positions - Civilian		11,945	28,290
Other Personnel Benefits	17,771		
Total Other Compensation for Specific Groups	<u>19,578</u>	<u>14,038</u>	<u>30,432</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,808	39,171	43,617
PAG-IBIG Contributions	946	1,076	1,127
PhilHealth Contributions	2,305	2,927	3,816
Employees Compensation Insurance Premiums	946	1,076	1,127

Retirement Gratuity		24,168	19,941
Loyalty Award - Civilian	833		
Terminal Leave	7,846	8,050	6,927
Total Other Benefits	<u>47,684</u>	<u>76,468</u>	<u>76,555</u>
Non-Permanent Positions	<u>21,076</u>	<u>22,773</u>	<u>23,610</u>
TOTAL PERSONNEL SERVICES	<u>474,810</u>	<u>533,169</u>	<u>596,256</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,275	5,380	6,864
Training and Scholarship Expenses	55,974	44,297	29,427
Supplies and Materials Expenses	16,701	21,806	24,069
Utility Expenses	19,693	25,716	26,408
Communication Expenses	3,447	3,992	4,627
Awards/Rewards and Prizes	1,170	700	724
Survey, Research, Exploration and Development Expenses	3	960	450
Demolition/Relocation and Desilting/Dredging Expenses	56		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	237	400	400
Professional Services	2,259	2,619	2,142
General Services	23,565	17,259	19,000
Repairs and Maintenance	11,669	13,738	15,280
Taxes, Insurance Premiums and Other Fees	2,844	3,491	2,936
Labor and Wages	1,285	4,915	4,953
Other Maintenance and Operating Expenses			
Advertising Expenses	14	23	23
Printing and Publication Expenses	1,378	1,352	800
Representation Expenses	2,877	3,637	4,662
Rent/Lease Expenses			306
Membership Dues and Contributions to Organizations	132	1,002	1,142
Subscription Expenses	1,981	1,030	1,013
Other Maintenance and Operating Expenses	597	1,329	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>150,157</u>	<u>153,646</u>	<u>145,226</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>624,967</u>	<u>686,815</u>	<u>741,482</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	875		
Infrastructure Outlay	500	23,000	
Buildings and Other Structures	113,052	206,075	
Machinery and Equipment Outlay	1,745	43,000	18,967
Transportation Equipment Outlay	3,359	5,800	12,800
Furniture, Fixtures and Books Outlay		2,000	
Intangible Assets Outlay			13,350
TOTAL CAPITAL OUTLAYS	<u>119,531</u>	<u>279,875</u>	<u>45,117</u>
GRAND TOTAL	<u>744,498</u>	<u>966,690</u>	<u>786,599</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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% (71.00% / 50.00%)	142% (59.64%/42.00%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	27% (343 / 1270)	26% (320 / 1222)
Percentage change in number of graduates in priority academic programs	63% (1302 / 2100)	61% (1255 / 2057)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	40% (588 / 1471)	37% (457 / 1222)
Percentage change in number of students awarded financial aid who completed their degrees	15% (77 / 513)	14% (59 / 435)
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		
b) Patented or Commercialized		
c) Adopted by industry / small and medium enterprises / LGU / community-based organizations	35	33
Number of research and development outputs in agro-industrial technology* published in CHED recognized referred journals	40	39
Number of faculty engaged in research work applied in any of the following:		
Pursuing advanced research degree program (Ph.D) or	35	32
Publishing (investigative, or basic and applied scientific research)	97	92
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*	118	115
Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	5,828	5,550
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1860	2301
Percentage of change in number of graduates in priority courses/programs	11%	33%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	141%	122%
Percentage of programs accredited Level 2	58%	83%
Percentage of graduates who finished academic program according to the prescribed timeframe	78%	83%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	51	64
Percentage change of graduates tracked who are engaged in employment related to their graduate program within 6 months of graduation	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	92%

MFO 3: RESEARCH SERVICES

Number of research studies completed	100	100
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	93%	101%
Percentage of research projects conducted on scheduled	93%	94%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	24990	25492
Percentage of trainees who rated the training course as good or better	92%	93%
Percentage of requests for training responded to within 3 days of request	92%	93%
Number of persons provided with technical advice	6037	6151
Percentage of clients who rate the advisory services as good or better	93%	95%
Percentage of requests for technical advice that are responded to within 3 days	93%	94%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	92%	93%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 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	100%	98%	100%
2. Percentage of graduates (2 years prior) that are employed	82% (1168/1425)	80% (983/1229)	82%

Output Indicators

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

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	22% (35/161)	20% (32/159)	22%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	73% (118/161)	70% (112/159)	73%
c. producing technologies for commercialization or livelihood improvement	68% (80/118)	68% (76/112)	68%
d. whose research work resulted in an extension program	68% (80/118)	63% (70/112)	68%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	85% (318/375)	84% (314/374)	85%
2. Percentage of accredited graduate programs	86% (18/21)	76% (16/21)	86%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	58	56	58
Output Indicators			
1. Number of research outputs completed within the year	45	42	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35%	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	18	16	18
Output Indicators			
1. Number of trainees weighted by the length of training	25853	24623	25853
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	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	95%	93%	95%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

					<u>Current Operating Expenditures</u>				
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>	
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>		
						<u>Operating</u>			
						<u>Expenses</u>			
A. REGION VIII - EASTERN VISAYAS									
A.1.	EASTERN SAMAR STATE UNIVERSITY	P	310,024,000	P	47,707,000	P	26,713,000	P	384,444,000
A.2.	EASTERN VISAYAS STATE UNIVERSITY		346,383,000		33,843,000				380,226,000
A.3.	LEYTE NORMAL UNIVERSITY		152,481,000		42,125,000				194,606,000
A.4.	NAVAL STATE UNIVERSITY		148,843,000		17,791,000				166,634,000
A.5.	NORTHWEST SAMAR STATE UNIVERSITY		137,876,000		17,296,000				155,172,000
A.6.	PALOMPON INSTITUTE OF TECHNOLOGY		140,740,000		26,389,000				167,129,000
A.7.	SAMAR STATE UNIVERSITY		195,058,000		34,224,000				229,282,000
A.8.	SOUTHERN LEYTE STATE UNIVERSITY		227,699,000		53,503,000				281,202,000
A.9.	UNIVERSITY OF EASTERN PHILIPPINES		388,354,000		57,562,000				445,916,000
A.10.	VISAYAS STATE UNIVERSITY		552,639,000		145,226,000		45,117,000		742,982,000
Sub Total, REGION VIII - EASTERN VISAYAS					<u>2,600,097,000</u>	<u>475,666,000</u>	<u>71,830,000</u>		<u>3,147,593,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES									
		P	2,600,097,000	P	475,666,000	P	71,830,000	P	3,147,593,000
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