

K.10. VISAYAS STATE UNIVERSITY (LEYTE STATE UNIVERSITY)**STRATEGIC OBJECTIVES**

MANDATE : The Visayas State University is mandated to provide higher professional instructions and training in science and technology, especially in the fields of agriculture, including allied sciences, and industry, implementation programs for advanced studies, research, extension services and progressive leadership in all fields of agriculture and allied sciences.

VISION : The premier university of science and technology in the Visayas.

MISSION : Provide excellent instruction, conduct relevant research and foster community engagement that produce highly competent graduates necessary for the development of the country.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	94,916,000	77,172,000	127,994,000
	PS	70,999,000	50,262,000	98,903,000
	MOOE	23,917,000	26,910,000	29,091,000
000002000000000	Support to Operations	16,473,000	19,053,000	17,306,000
	PS	15,400,000	16,533,000	14,681,000
	MOOE	1,073,000	2,520,000	2,625,000
000003000000000	Operations	337,350,000	338,320,000	365,283,000
	PS	277,219,000	248,864,000	257,241,000
	MOOE	60,131,000	89,456,000	108,042,000
	Projects	103,932,000	99,110,000	83,014,000
	CO	103,932,000	99,110,000	83,014,000
TOTAL AGENCY BUDGET		552,671,000	533,655,000	593,597,000
	PS	363,618,000	315,659,000	370,825,000
	MOOE	85,121,000	118,886,000	139,758,000
	CO	103,932,000	99,110,000	83,014,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	838	838	838
Total Number of Filled Positions	790	784	784

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	196,445,000	75,286,000		271,731,000
MFO 2: ADVANCED EDUCATION SERVICES	5,048,000	3,005,000		8,053,000
MFO 3: RESEARCH SERVICES	27,766,000	23,995,000		51,761,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,653,000	5,756,000		12,409,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	343,497,000	139,758,000	83,014,000	566,269,000
Region VIII - Eastern Visayas	343,497,000	139,758,000	83,014,000	566,269,000
TOTAL AGENCY BUDGET	343,497,000	139,758,000	83,014,000	566,269,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Strengthen existing degree programs by upgrading the competency and capability of academic staff and updating the facilities of the university including its library collections to produce quality graduates.
- Develop, package and implement winning proposals that address need-driven gaps and relevant issues to include extension component.
- Establish and create additional infrastructures and facilities to accommodate the needs of the students, faculty, staff and stakeholders.
- Generate income by investing in new joint ventures with private and public entities and promote the university as an eco-tourism destination and venue for events and other special occasions.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	141% (59.39%/42.00%)	142% (59.64%/42.00%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	24% (300/1222)	26% (320/1222)
Percentage change in number of graduates in priority programs	59% (1222/2057)	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	36% (435/1222)	37% (457/1222)
Percentage change in number of students awarded financial aid who completed their degrees	11% (48/435)	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	31	33
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 the fields of agro-industrial technology* published in CHED recognized refereed journals	38	39
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 25	a) 28% (32)
b. Publishing (investigative, or basic and applied scientific research) or	b) 87	b) 5.75% (92)
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community engagement increased		
Number of partnerships 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 *	109	115
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	5,280 individuals	5,550 individuals

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1771
Percentage of change in number of graduates in priority courses/programs	85
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	141
Percentage of programs accredited Level 2	58
Percentage of graduates who finished academic program according to the prescribed timeframe	78

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	49
Percentage change of graduates track who are engaged in employment related to their graduate program within 6 months of graduation	100
Percentage of students who rate timeliness of education delivery/supervision as good or better	89

MFO 3: RESEARCH SERVICES

Number of research studies completed	120
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	93
Percentage of research projects conducted or completed on schedule	93

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	23800
Percentage of trainees who rated the training course as good or better	92
Percentage of requests for training responded to within 3 days of request	92
Number of persons provided with technical advice	5750
Percentage of clients who rate the advisory services as good or better	93
Percentage of requests for technical advice that are responded to within 3 days	93
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	92

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>394,940</u>	<u>508,015</u>	<u>566,269</u>
General Fund		508,015	566,269
R.A. No. 10633	394,940		
Automatic Appropriations	<u>26,865</u>	<u>25,640</u>	<u>27,328</u>
Retirement and Life Insurance Premiums	26,865	25,640	27,328
Continuing Appropriations	<u>1,366</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	490		
Unobligated Releases for MOOE			
R.A. No. 10352	876		
Budgetary Adjustment(s)	<u>196,312</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	48,599		
Miscellaneous Personnel Benefits Fund	25,282		
Pension and Gratuity Fund	8,629		
Rehabilitation and Reconstruction			
Program	<u>113,802</u>		
Total Available Appropriations	619,483	533,655	593,597
Unused Appropriations	(<u>66,812</u>)		
Unobligated Allotment	(<u>66,812</u>)		
TOTAL OBLIGATIONS	<u>552,671</u>	<u>533,655</u>	<u>593,597</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 566,269,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>93,997,000</u>	<u>29,091,000</u>		<u>123,088,000</u>
103001000100000 General Management and Supervision	P 60,812,000	P 29,091,000		P 89,903,000
103001000200000 Administration of Personnel Benefits	<u>33,185,000</u>			<u>33,185,000</u>
Sub-total, General Administration and Support	<u>93,997,000</u>	<u>29,091,000</u>		<u>123,088,000</u>
0000020000000000 Support to Operations	<u>13,588,000</u>	<u>2,625,000</u>		<u>16,213,000</u>
264002000100000 Auxiliary Services	<u>13,588,000</u>	<u>2,625,000</u>		<u>16,213,000</u>
Sub-total, Support to Operations	<u>13,588,000</u>	<u>2,625,000</u>		<u>16,213,000</u>

00000300000000	Operations	<u>235,912,000</u>	<u>108,042,000</u>	<u>343,954,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>196,445,000</u>	<u>75,286,000</u>	<u>271,731,000</u>
264003010100000	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 P4,900,000 for Tulong Dunong	196,445,000	75,286,000	271,731,000
00000302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>5,048,000</u>	<u>3,005,000</u>	<u>8,053,000</u>
264003020100000	Provision of Advanced Education Services	5,048,000	3,005,000	8,053,000
00000303000000	MFO 3: RESEARCH SERVICES	<u>27,766,000</u>	<u>23,995,000</u>	<u>51,761,000</u>
267003030100000	Conduct of Research Services	27,766,000	23,995,000	51,761,000
00000304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>6,653,000</u>	<u>5,756,000</u>	<u>12,409,000</u>
265003040100000	Provision of Extension Services	6,653,000	5,756,000	12,409,000
Sub-total, Operations		<u>235,912,000</u>	<u>108,042,000</u>	<u>343,954,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>343,497,000</u>	P <u>139,758,000</u>	P <u>483,255,000</u>
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00000400000000	Locally-Funded Projects		<u>83,014,000</u>	<u>83,014,000</u>
00000401000000	Buildings and Other Structures		<u>45,200,000</u>	<u>45,200,000</u>
000004010100000	School Buildings		<u>45,200,000</u>	<u>45,200,000</u>
268004010100014	Construction of 2nd Floor of College of Management and Economics and Education Complex		10,000,000	10,000,000
268004010100015	Housing for International Students for ASEAN Integration		2,000,000	2,000,000
268004010100016	Enhancement of power supply system of VSU-Isabel		700,000	700,000
268004010100017	Ground Levelling of New Campus Site for KOICA Projects		5,000,000	5,000,000
268004010100018	Road Concreting for the segment from the Library to Girl's Dormitory and Boy's Dormitory		1,500,000	1,500,000
268004010100019	Concrete Fencing of both sides of VSU-Tolosa Campus		15,000,000	15,000,000
268004010100020	Construction of New Sea Wall		10,000,000	10,000,000
268004010100021	Construction of Office Building for Supply Office - Isabel Campus		1,000,000	1,000,000
00000408000000	Education		<u>37,814,000</u>	<u>37,814,000</u>
000004080300000	Tertiary Education		<u>37,814,000</u>	<u>37,814,000</u>
264004080300002	Purchase of Equipment for STEAM courses and for Outcome Based Education (OBE) Requirements		31,486,000	31,486,000
121004080300003	Purchased of Disaster Response Rescue & Military and Security Equipment		<u>6,328,000</u>	<u>6,328,000</u>
Sub-total, Locally-Funded Project(s)			<u>83,014,000</u>	<u>83,014,000</u>
TOTAL PROJECTS			P <u>83,014,000</u>	P <u>83,014,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>343,497,000</u>	P <u>139,758,000</u>	P <u>83,014,000</u>
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	218,613	213,653	227,721
Creation of New Positions			1,723
Total Permanent Positions	218,613	213,653	229,444
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,357	18,696	18,816
Representation Allowance	302	252	312
Transportation Allowance	302	252	312
Clothing and Uniform Allowance	3,873	3,895	3,920
Productivity Incentive Allowance	1,490	1,558	
Honoraria	4,039	2,629	2,629
Year End Bonus	18,288	17,806	18,976
Cash Gift	3,815	3,895	3,920
Step Increment		533	1,147
Productivity Enhancement Incentive			3,920
Total Other Compensation Common to All	49,466	49,516	53,952
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,819	895	895
Lump-sum for filling of Positions - Civilian			13,256
Other Personnel Benefits	35,762		
Total Other Compensation for Specific Groups	37,581	895	14,151
Other Benefits			
Retirement and Life Insurance Premiums	26,862	25,640	27,328
PAG-IBIG Contributions	908	932	941
PhilHealth Contributions	2,023	2,141	2,188
Employees Compensation Insurance Premiums	875	929	939
Retirement Gratuity			15,251
Terminal Leave			4,678
Total Other Benefits	30,668	29,642	51,325
Non-Permanent Positions	18,661	21,953	21,953
Other Personnel Benefits			
Pension, Civilian Personnel	8,629		
Total Other Personnel Benefits	8,629		
TOTAL PERSONNEL SERVICES	363,618	315,659	370,825
Maintenance and Other Operating Expenses			
Travelling Expenses	3,168	8,200	8,682
Training and Scholarship Expenses	18,505	29,995	35,878
Supplies and Materials Expenses	12,534	17,771	18,201
Utility Expenses	11,504	13,320	15,295
Communication Expenses	1,143	2,820	2,838
Awards/Rewards and Prizes		1,000	2,000
Demolition/Relocation and Desilting/Dredging Expenses			360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	344	400	580
Professional Services	126	300	9,361
General Services	13,095	17,000	17,000
Repairs and Maintenance	16,816	17,997	17,907
Taxes, Insurance Premiums and Other Fees	855	2,525	2,525
Labor and Wages	984	2,800	2,800

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Other Maintenance and Operating Expenses			
Advertising Expenses	46	78	78
Printing and Publication Expenses	635	1,575	1,575
Representation Expenses	1,723	2,255	2,673
Rent/Lease Expenses			800
Membership Dues and Contributions to Organizations	169	95	200
Subscription Expenses	365	755	755
Other Maintenance and Operating Expenses	3,109		250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>85,121</u>	<u>118,886</u>	<u>139,758</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>448,739</u>	<u>434,545</u>	<u>510,583</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			15,000
Land Improvements Outlay			6,500
Infrastructure Outlay			10,000
Buildings and Other Structures	103,932	79,144	13,000
Machinery and Equipment Outlay		19,966	31,014
Transportation Equipment Outlay			6,000
Furniture, Fixtures and Books Outlay			1,500
TOTAL CAPITAL OUTLAYS	<u>103,932</u>	<u>99,110</u>	<u>83,014</u>
GRAND TOTAL	<u>552,671</u>	<u>533,655</u>	<u>593,597</u>