

K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>508,015</u>	<u>582,585</u>	<u>679,066</u>
General Fund	508,015	582,585	679,066
Automatic Appropriations	<u>27,244</u>	<u>27,328</u>	<u>31,614</u>
Retirement and Life Insurance Premiums	27,244	27,328	31,614
Continuing Appropriations	<u>63,006</u>	<u>50,357</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	61,159		
R.A. No. 10651		40,319	
Unobligated Releases for MOOE			
R.A. No. 10633	1,847		
R.A. No. 10651		10,038	
Budgetary Adjustment(s)	<u>181,581</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	42,501		
Pension and Gratuity Fund	9,898		
Rehabilitation and Reconstruction Program	<u>129,182</u>		
Total Available Appropriations	779,846	660,270	710,680
Unused Appropriations	<u>(50,379)</u>	<u>(50,357)</u>	
Unobligated Allotment	<u>(50,379)</u>	<u>(50,357)</u>	
TOTAL OBLIGATIONS	<u>729,467</u>	<u>609,913</u>	<u>710,680</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	85,507,000	127,994,000	166,907,000
	PS	60,382,000	98,903,000	137,923,000
	MOOE	25,125,000	29,091,000	28,984,000
000002000000000	Support to Operations	20,034,000	17,306,000	19,358,000
	PS	18,809,000	14,681,000	17,478,000
	MOOE	1,225,000	2,625,000	1,880,000
000003000000000	Operations	374,794,000	365,283,000	414,467,000
	PS	305,875,000	257,241,000	307,167,000
	MOOE	68,919,000	108,042,000	107,300,000
	Projects	249,132,000	99,330,000	109,948,000
	CO	249,132,000	99,330,000	109,948,000
TOTAL AGENCY BUDGET		729,467,000	609,913,000	710,680,000
	PS	385,066,000	370,825,000	462,568,000
	MOOE	95,269,000	139,758,000	138,164,000
	CO	249,132,000	99,330,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	857	863	863
Total Number of Filled Positions	782	789	789

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 679,066,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	233,576,000	63,463,000		297,039,000
MFO 2: ADVANCED EDUCATION SERVICES	8,462,000	2,384,000		10,846,000
MFO 3: RESEARCH SERVICES	34,336,000	36,802,000		71,138,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,059,000	4,651,000		10,710,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	430,954,000	138,164,000	109,948,000	679,066,000
Region VIII - Eastern Visayas	430,954,000	138,164,000	109,948,000	679,066,000
TOTAL AGENCY BUDGET	430,954,000	138,164,000	109,948,000	679,066,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	132,316,000	28,984,000		161,300,000
1030010001000000 General Management and Supervision	P 70,502,000	P 28,984,000		P 99,486,000
1030010002000000 Administration of Personnel Benefits	61,814,000			61,814,000
Sub-total, General Administration and Support	132,316,000	28,984,000		161,300,000
0000020000000000 Support to Operations	16,205,000	1,880,000		18,085,000
2640020001000000 Auxiliary Services	16,205,000	1,880,000		18,085,000
Sub-total, Support to Operations	16,205,000	1,880,000		18,085,000
0000030000000000 Operations	282,433,000	107,300,000		389,733,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	233,576,000	63,463,000		297,039,000
2640030101000000 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	233,576,000	63,463,000		297,039,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	8,462,000	2,384,000		10,846,000
2640030201000000 Provision of Advanced Education Services	8,462,000	2,384,000		10,846,000
0000030300000000 MFO 3: RESEARCH SERVICES	34,336,000	36,802,000		71,138,000
2670030301000000 Conduct of Research Services	34,336,000	36,802,000		71,138,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>6,059,000</u>	<u>4,651,000</u>	<u>10,710,000</u>
265003040100000	Provision of Extension Services	<u>6,059,000</u>	<u>4,651,000</u>	<u>10,710,000</u>
Sub-total, Operations		<u>282,433,000</u>	<u>107,300,000</u>	<u>389,733,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>430,954,000</u>	P <u>138,164,000</u>	P <u>569,118,000</u>
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000004000000000	Locally-Funded Projects		<u>109,948,000</u>	<u>109,948,000</u>
000004010000000	Buildings and Other Structures		<u>106,448,000</u>	<u>106,448,000</u>
000004010100000	School Buildings		<u>106,448,000</u>	<u>106,448,000</u>
264004010100023	Repair of DLABS Faculty rooms and classrooms - Main Campus		<u>1,055,000</u>	<u>1,055,000</u>
268004010100040	Construction of 2-storey Academic Buildings (ext campuses), innovation Bldg. Complex & RCCRDC Building		<u>85,785,000</u>	<u>85,785,000</u>
264004010100041	Repair of VSU Manila and Cebu Office		<u>19,608,000</u>	<u>19,608,000</u>
000004080000000	Education		<u>3,500,000</u>	<u>3,500,000</u>
000004080300000	Tertiary Education		<u>3,500,000</u>	<u>3,500,000</u>
264004080300009	Ambulance with Accessories & Motor Vehicle for RCCRDC		<u>3,500,000</u>	<u>3,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>109,948,000</u>	<u>109,948,000</u>
TOTAL PROJECTS			P <u>109,948,000</u>	P <u>109,948,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>430,954,000</u>	P <u>138,164,000</u>	P <u>109,948,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	204,930	227,721	263,446
Creation of New Positions		1,723	
Total Permanent Positions	<u>204,930</u>	<u>229,444</u>	<u>263,446</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,880	18,816	18,936
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	3,520	3,920	3,945
Productivity Incentive Allowance	1,495		
Honoraria	8,645	2,629	2,629
Overtime Pay	2,067		
Mid-Year Bonus - Civilian			21,955
Year End Bonus	17,806	18,976	21,955
Cash Gift	3,798	3,920	3,945
Step Increment		1,147	1,823

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Collective Negotiation Agreement	15,102		
Productivity Enhancement Incentive	19,351	3,920	3,945
Performance Based Bonus	8,456		
Total Other Compensation Common to All	98,744	53,952	79,757
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	963	895	950
Night Shift Differential Pay	653		
Lump-sum for filling of Positions - Civilian	1,478	13,256	29,711
Lump-sum for NBC 308	13,197		
Other Lump-sums			19,171
Other Personnel Benefits	6,695		
Total Other Compensation for Specific Groups	22,986	14,151	49,832
Other Benefits			
Retirement and Life Insurance Premiums	27,241	27,328	31,614
PAG-IBIG Contributions	894	941	946
PhilHealth Contributions	2,088	2,188	2,305
Employees Compensation Insurance Premiums	898	939	946
Retirement Gratuity	504	15,251	
Terminal Leave	9,393	4,678	11,769
Total Other Benefits	41,018	51,325	47,580
Non-Permanent Positions	17,388	21,953	21,953
TOTAL PERSONNEL SERVICES	385,066	370,825	462,568
Maintenance and Other Operating Expenses			
Travelling Expenses	3,501	8,682	8,663
Training and Scholarship Expenses	28,020	35,878	35,330
Supplies and Materials Expenses	12,676	18,201	18,850
Utility Expenses	9,864	15,295	17,167
Communication Expenses	1,722	2,838	4,760
Awards/Rewards and Prizes	1,000	2,000	1,190
Survey, Research, Exploration and Development Expenses			200
Demolition/Relocation and Desilting/Dredging Expenses		360	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	400	580	400
Professional Services	269	9,361	679
General Services	16,804	17,000	25,588
Repairs and Maintenance	12,748	17,907	15,823
Taxes, Insurance Premiums and Other Fees	2,428	2,525	3,278
Labor and Wages	1,315	2,800	1,725
Other Maintenance and Operating Expenses			
Advertising Expenses	23	78	23
Printing and Publication Expenses	482	1,575	482
Representation Expenses	2,877	2,673	2,877
Rent/Lease Expenses		800	
Membership Dues and Contributions to Organizations	152	200	152
Subscription Expenses	530	755	530
Other Maintenance and Operating Expenses	458	250	447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	95,269	139,758	138,164
TOTAL CURRENT OPERATING EXPENDITURES	480,335	510,583	600,732

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		21,500	
Infrastructure Outlay		10,000	
Buildings and Other Structures	107,327	29,316	106,448
Machinery and Equipment Outlay	141,805	31,014	
Transportation Equipment Outlay		6,000	3,500
Furniture, Fixtures and Books Outlay		1,500	
TOTAL CAPITAL OUTLAYS	249,132	99,330	109,948
GRAND TOTAL	729,467	609,913	710,680

STRATEGIC OBJECTIVES

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. Increased community engagement

PERFORMANCE INFORMATION

KEY STRATEGIES :

- a. 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.
- b. Develop, package and implement winning proposals that address need-driven gaps and relevant issues to include extension component.
- c. Establish and create additional infrastructures and facilities to accommodate the needs of the students, faculty, staff and stakeholders.
- d. 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	2017 Targets
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% (59.64% / 42.00%)	142% (71.00% / 50.00%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	26% (320 / 1222)	27% (343 / 1270)
Percentage change in number of graduates in priority academic programs	61% (1255 / 2057)	63% (1302 / 2100)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	37% (457 / 1222)	40% (588 / 1471)
Percentage change in number of students awarded financial aid who completed their degrees	14% (59 / 435)	15% (77 / 513)

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	33	35
Number of research and development outputs in agro-industrial technology* published in CHED recognized referred journals	39	40
Number of faculty engaged in research work applied in any of the following: a) Pursuing advanced research degree programs (Ph.D.) or b) publishing (investigative, or basic and applied scientific research or c) Producing technologies commercialization or livelihood	a) 32	a) 35
	a) 32b) 92	a) 35b) 97
Increased community engagement		
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*	115	118
Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	5,550 individuals	5,828 individuals

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1860
Total number of graduates	1860
Percentage of change in number of graduates in priority courses/programs	11%
Percentage of change in number of graduates in priority courses/programs	11%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	141%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	141%
Percentage of programs accredited Level 2	58%
Percentage of programs accredited Level 2	58%
Percentage of graduates who finished academic program according to the prescribed timeframe	78%
Percentage of graduates who finished academic program according to the prescribed timeframe	78%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	51
Total number of graduates	51
Percentage change of graduates track who are engaged in employment related to their graduate program within 6 months of graduation	100%
Percentage change of graduates tract 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	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	100
Number of research studies completed	100
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	93%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	93%
Number of research studies completed	93%
Number of research studies completed	93%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

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