

K.10. 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>742,982</u>	<u>900,590</u>	<u>956,347</u>
General Fund	742,982	900,590	956,347
Automatic Appropriations	<u>43,617</u>	<u>43,575</u>	<u>46,506</u>
Retirement and Life Insurance Premiums	43,617	43,575	46,506
Continuing Appropriations	<u>20,186</u>	<u>62,840</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		49,208	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,594	
R.A. No. 10964	12,868		
Unobligated Releases for MOOE			
R.A. No. 11260		6,806	
R.A. No. 10964	7,318		
Unobligated Releases for PS			
R.A. No. 11260		232	
Budgetary Adjustment(s)	<u>13,078</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,947		
Pension and Gratuity Fund	<u>6,131</u>		
Total Available Appropriations	819,863	1,007,005	1,002,853

Unused Appropriations	( 65,289)	( 62,840)	
Unreleased Appropriation	( 49,208)	( 49,208)	
Unobligated Allotment	( 16,081)	( 13,632)	
<b>TOTAL OBLIGATIONS</b>	<b>754,574</b>	<b>944,165</b>	<b>1,002,853</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	119,201,000	146,224,000	178,541,000
Regular	119,201,000	146,224,000	178,541,000
PS	95,980,000	118,865,000	150,494,000
MOOE	23,221,000	27,359,000	28,047,000
Support to Operations	66,486,000	65,204,000	124,030,000
Regular	34,077,000	29,704,000	89,030,000
PS	21,551,000	24,163,000	23,548,000
MOOE	1,600,000	3,037,000	19,773,000
CO	10,926,000	2,504,000	45,709,000
Projects / Purpose	32,409,000	35,500,000	35,000,000
CO	32,409,000	35,500,000	35,000,000
Operations	568,887,000	732,737,000	700,282,000
Regular	567,611,000	664,099,000	656,391,000
PS	453,450,000	433,591,000	471,180,000
MOOE	107,940,000	126,891,000	179,739,000
CO	6,221,000	103,617,000	5,472,000
Projects / Purpose	1,276,000	68,638,000	43,891,000
MOOE		500,000	
CO	1,276,000	68,138,000	43,891,000
<b>TOTAL AGENCY BUDGET</b>	<b>754,574,000</b>	<b>944,165,000</b>	<b>1,002,853,000</b>
Regular	720,889,000	840,027,000	923,962,000
PS	570,981,000	576,619,000	645,222,000
MOOE	132,761,000	157,287,000	227,559,000
CO	17,147,000	106,121,000	51,181,000
Projects / Purpose	33,685,000	104,138,000	78,891,000
MOOE		500,000	
CO	33,685,000	103,638,000	78,891,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	981	1,020	1,020
Total Number of Filled Positions	906	898	898

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 956,347,000  
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OPERATIONS BY PROGRAM

PROPOSED 2021 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	368,532,000	130,332,000	49,363,000	548,227,000
ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
RESEARCH PROGRAM	45,011,000	37,253,000		82,264,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	598,716,000	227,559,000	130,072,000	956,347,000
Region VIII - Eastern Visayas	598,716,000	227,559,000	130,072,000	956,347,000
TOTAL AGENCY BUDGET	598,716,000	227,559,000	130,072,000	956,347,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	146,437,000	28,047,000		174,484,000
100000100001000 General Management and Supervision	73,762,000	28,047,000		101,809,000

100000100002000	Administration of Personnel Benefits	72,675,000			72,675,000
	Sub-total, General Administration and Support	146,437,000	28,047,000		174,484,000
200000000000000	Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
200000100001000	Auxiliary Services	21,705,000	19,773,000	45,709,000	87,187,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
200000200025000	Rehabilitation of the VSU Front Fence Damaged by the Widening of the National Highway			20,000,000	20,000,000
200000200027000	Completion of Streetlighting Project for the Major Thoroughfares and Public Areas of the VSU Campus			15,000,000	15,000,000
	Sub-total, Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
300000000000000	Operations	430,574,000	179,739,000	49,363,000	659,676,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	368,532,000	130,332,000	49,363,000	548,227,000
310100000000000	HIGHER EDUCATION PROGRAM	368,532,000	130,332,000	49,363,000	548,227,000
310100100002000	Provision of Higher Education Services	368,532,000	130,332,000	5,472,000	504,336,000
	Project(s)				
	Locally-Funded Project(s)			43,891,000	43,891,000
310100200012000	Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
310100200021000	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			8,000,000	8,000,000
310100200033000	Completion of Lecture Hall and Classroom and Rehabilitation of Plant Breeding Nursery, Seed Storage Facility and Tissue Culture Laboratory of the Department of Plant Breeding and Genetics			8,391,000	8,391,000
310100200038000	Repair/Rehabilitation of ABC Building into a 2-Storey Administration Building for VSU Alangalang Campus			22,500,000	22,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	54,685,000	39,522,000		94,207,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
320100100001000	Provision of Advanced Education Services	9,674,000	2,269,000		11,943,000
320200000000000	RESEARCH PROGRAM	45,011,000	37,253,000		82,264,000
320200100001000	Conduct of Research Services	45,011,000	37,253,000		82,264,000

3300000000000000	00 : Community engagement increased	7,357,000	9,885,000	17,242,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000	17,242,000
330100100001000	Provision of Extension Services	7,357,000	9,885,000	17,242,000
Sub-total, Operations		430,574,000	179,739,000	49,363,000 659,676,000
TOTAL NEW APPROPRIATIONS		P 598,716,000	P 227,559,000	P 130,072,000 P 956,347,000

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	356,569	363,122	387,548
Total Permanent Positions	356,569	363,122	387,548
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,571	22,560	21,552
Representation Allowance	252	312	312
Transportation Allowance	252	312	312
Clothing and Uniform Allowance	4,716	5,640	5,388
Honoraria	5,575	2,629	2,629
Overtime Pay	1,712		
Mid-Year Bonus - Civilian	29,468	30,259	32,296
Year End Bonus	28,994	30,259	32,296
Cash Gift	4,536	4,700	4,490
Productivity Enhancement Incentive	4,028	4,700	4,490
Step Increment		908	970
Collective Negotiation Agreement	12,758		
Total Other Compensation Common to All	113,862	102,279	104,735
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,403	1,454	1,584
Night Shift Differential Pay	688	688	688
Lump-sum for filling of Positions - Civilian		20,016	53,527
Other Personnel Benefits	14,591		
Total Other Compensation for Specific Groups	16,682	22,158	55,799
Other Benefits			
Retirement and Life Insurance Premiums	41,729	43,575	46,506
PAG-IBIG Contributions	1,096	1,128	1,076
PhilHealth Contributions	3,632	3,817	4,044
Employees Compensation Insurance Premiums	1,106	1,128	1,076
Terminal Leave	15,309	15,802	19,148
Total Other Benefits	62,872	65,450	71,850

Non-Permanent Positions	20,996	23,610	25,290
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TOTAL PERSONNEL SERVICES	570,981	576,619	645,222
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Maintenance and Other Operating Expenses			
Travelling Expenses	4,145	7,874	8,375
Training and Scholarship Expenses	30,394	27,921	35,715
Supplies and Materials Expenses	18,210	32,962	39,710
Utility Expenses	26,405	28,919	29,249
Communication Expenses	3,609	4,530	15,734
Awards/Rewards and Prizes	1,383	1,456	1,860
Survey, Research, Exploration and Development Expenses			37,995
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	328	198
Professional Services	2,255	2,080	3,570
General Services	22,317	20,762	22,148
Repairs and Maintenance	7,841	14,828	16,196
Taxes, Insurance Premiums and Other Fees	3,082	4,068	4,043
Labor and Wages	5,375	4,953	5,946
Other Maintenance and Operating Expenses			
Advertising Expenses	26		
Printing and Publication Expenses	784	578	650
Representation Expenses	4,805	4,088	4,247
Rent/Lease Expenses	474	150	200
Membership Dues and Contributions to Organizations	533	760	530
Subscription Expenses	943	1,030	1,193
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,761	157,787	227,559
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TOTAL CURRENT OPERATING EXPENDITURES	703,742	734,406	872,781
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Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			35,000
Infrastructure Outlay	278		
Buildings and Other Structures	6,468	103,638	38,357
Machinery and Equipment Outlay	21,978	96,257	52,911
Transportation Equipment Outlay	10,926		
Furniture, Fixtures and Books Outlay	1,141	6,044	2,504
Intangible Assets Outlay	10,041	3,820	1,300
TOTAL CAPITAL OUTLAYS	50,832	209,759	130,072
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GRAND TOTAL	754,574	944,165	1,002,853
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#### 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 (OOs) / 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	100%	58.24% (1,011/1,736)
2. Percentage of graduates (2 years prior) that are employed	82%	61.54% (781/1,269)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	83.12% (9,743/11,721)
2. Percentage of undergraduate programs with accreditation	67%	82.50% (33/40)
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	22%	25% (18/72)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	73%	74.23% (121/163)
c. producing technologies for commercialization or livelihood improvement or	68%	68.10% (111/163)
d. whose research work resulted in an extension program	68%	69.33% (113/163)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	85%	85.15% (407/478)
2. Percentage of accredited graduate programs	86%	88.57% (31/35)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	58	58
Output Indicators		
1. Number of research outputs completed within the year	45	47
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35%	36.92% (24/65)
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	19

Output Indicators		
1. Number of trainees weighted by the length of training	25,853	26,364
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98%

#### 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	53.49%	60.6%	60.6%
2. Percentage of graduates (2 years prior) that are employed	80% (983/1,229)	82% (1,328/1,620)	82.06% (1,089/1,327)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85% (9,818/11,611)	86% (12,564/14,540)	86% (14,564/16,934)
2. Percentage of undergraduate programs with accreditation	61% (17/28)	92.5% (37/40)	92.5% (37/40)
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	20% (32/159)	23%	23%
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	84% (314/374)	86%	86%
2. Percentage of accredited graduate programs	76% (16/21)	90%	91.42% (32/35)
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56	60	60
Output Indicators			
1. Number of research outputs completed within the year	42	45	45



2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32%	35%	35%
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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	16	20	20
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Output Indicators

1. Number of trainees weighted by the length of training	24,623	26,000	26,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	32	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	95% (759/800)	95%