

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	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	106,529,000	80,996,000	73,410,000
	PS	73,420,000	56,551,000	46,500,000
	MOOE	14,898,000	24,445,000	26,910,000
	CO	18,211,000		
200000000	Support to Operations	15,779,000	14,892,000	17,802,000
	PS	15,149,000	12,710,000	15,282,000
	MOOE	630,000	2,182,000	2,520,000
300000000	Operations	282,364,000	296,852,000	317,753,000
	PS	254,743,000	219,905,000	228,237,000
	MOOE	27,621,000	76,947,000	89,516,000
	Projects		2,200,000	99,110,000
	CO		2,200,000	99,110,000
TOTAL AGENCY BUDGET		404,672,000	394,940,000	508,075,000
	PS	343,312,000	289,166,000	290,019,000
	MOOE	43,149,000	103,574,000	118,946,000
	CO	18,211,000	2,200,000	99,110,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	824	824	824
Total Number of Filled Positions	776	779	779

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	178,047,000	59,075,000		237,122,000
MFO 2: ADVANCED EDUCATION SERVICES	9,995,000	2,875,000		12,870,000
MFO 3: RESEARCH SERVICES	31,816,000	21,910,000		53,726,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,379,000	5,656,000		14,035,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			99,110,000	99,110,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	290,019,000	118,946,000	99,110,000	508,075,000
Region VIII - Eastern Visayas	290,019,000	118,946,000	99,110,000	508,075,000
TOTAL AGENCY BUDGET	290,019,000	118,946,000	99,110,000	508,075,000

NOTE : Net of RLIP

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	2015 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	133% (53.64%/40.33%)	140% (56.55%/40.33%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	270	5% (284)
Percentage change in number of graduates in priority programs	600	4% (624)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	200	2% (204)
Percentage change in number of students awarded financial aid who completed their degrees	100	10% (110)
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	a) 1	a) 2
b) Patented or Commercialized	b) 1	b) 2
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) 5	c) 7
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	33	35
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		
Percentage change in 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 *	47	6% (50)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	2,050 (individuals)	11% (2,280)

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Percentage of graduates who finished academic program according to the prescribed timeframe

Percentage of graduates who finished academic program according to the prescribed timeframe.

76%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs

Total number of graduates in mandated and priority programs

47

Percentage of graduates engaged in employment within 6 months of graduation

Percentage of graduates engaged in employment within 6 months of graduation

100%

Percentage of students who rate timeliness of education delivery/supervision as good or better

Percentage of students who rate timeliness of education delivery/supervision as good or better.

88%

MFO 3: RESEARCH SERVICES	
Number of research studies completed in the last 3 years	105
Number of research studies completed in the last 3 years	
Percentage of research outputs published in recognized refereed journal or submitted for patenting/patented	92%
Percentage of research projects conducted or completed on schedule	
Percentage of research projects conducted or completed on schedule	92%
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	23,400
Percentage of trainees/clients who rated services rendered as good or better	
Percentage of trainees who rated the training course as good or better	91%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>371,721</u>
General Fund	
R.A. No. 10352	371,721
Continuing Appropriations	<u>1,198</u>
Unobligated Releases for MOOE	
R.A. No. 10155	1,198
Budgetary Adjustment(s)	<u>33,108</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	20,566
Priority Development Assistance Fund	1,050
Pension and Gratuity Fund	<u>11,492</u>
Total Available Appropriations	406,027
Unused Appropriations	<u>(1,355)</u>
Unobligated Allotment	<u>(1,355)</u>
TOTAL OBLIGATIONS	<u>404,672</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>394,940</u>	<u>508,075</u>
General Fund	<u>394,940</u>	<u>508,075</u>
TOTAL OBLIGATIONS	<u>394,940</u> =====	<u>508,075</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 508,075,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 46,500,000	P 26,910,000		P 73,410,000
Sub-total, General Administration and Support	<u>46,500,000</u>	<u>26,910,000</u>		<u>73,410,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	<u>15,282,000</u>	<u>2,520,000</u>		<u>17,802,000</u>
Sub-total, Support to Operations	<u>15,282,000</u>	<u>2,520,000</u>		<u>17,802,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>178,047,000</u>	<u>59,075,000</u>		<u>237,122,000</u>
301010000 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 P5,630,000 for Tulong Dunong	178,047,000	59,075,000		237,122,000
302000000 MFO 2: ADVANCED EDUCATION SERVICES	<u>9,995,000</u>	<u>2,875,000</u>		<u>12,870,000</u>
302010000 Provision of Advanced Education Services	9,995,000	2,875,000		12,870,000
303000000 MFO 3: RESEARCH SERVICES	<u>31,816,000</u>	<u>21,910,000</u>		<u>53,726,000</u>
303010000 Conduct of Research Services	31,816,000	21,910,000		53,726,000
304000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>8,379,000</u>	<u>5,656,000</u>		<u>14,035,000</u>
304010000 Provision of Extension Services	8,379,000	5,656,000		14,035,000
Sub-total, Operations	<u>228,237,000</u>	<u>89,516,000</u>		<u>317,753,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 290,019,000	P 118,946,000		P 408,965,000
400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			99,110,000	99,110,000
401010000 School Buildings			99,110,000	99,110,000
401010006 Refurbishing the New Library Building			15,000,000	15,000,000
401010008 Multi - purpose halls/ large classrooms			28,000,000	28,000,000
401010009 Completion and conversion of old library into classrooms			15,000,000	15,000,000
401010010 Expansion of Engineering Building, additional laboratories and classrooms			16,000,000	16,000,000
401010011 Conversion of 2 old greenhouses into classrooms			3,000,000	3,000,000

401010012	Construction of instructional poultry and piggery facilities			2,144,000	2,144,000
401010013	Climate Change Capital & Equipment Outlay			19,966,000	19,966,000
	Sub-total, Locally-Funded Project(s)			99,110,000	99,110,000
	TOTAL PROJECTS	P	99,110,000	P	99,110,000
	TOTAL NEW APPROPRIATIONS	P	290,019,000	P	118,946,000
				P	99,110,000
				P	508,075,000

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

	<u>2013</u>
<u>A. Programs/Locally-Funded Project(s)</u>	
Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	221,750
Contractual, Casual and Emergency Personnel	18,938
Total Salaries/Wages	<u>240,688</u>
Other Compensation	
Overtime Pay	986
Representation Allowance	504
Honoraria	7,794
Year-End Bonus	22,488
Personnel Economic Relief Allowance	18,195
Clothing/ Uniform Allowance	3,561
Monetization of Leave Credits	6,601
Productivity Incentive Benefits	1,518
Magna Carta of Public Health Workers per R.A. 7305	1,298
Loyalty Pay	404
CNA/PEI/PBB	23,623
Total Other Compensation	<u>86,972</u>
Gross Compensation	<u>327,660</u>
Other Benefits	
Terminal Leave Benefits	11,492
Total Other Benefits	<u>11,492</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	909
Health Insurance Premiums	2,344
Employees Compensation Insurance Premiums (ECIP)	907
Total Fixed Personnel Expenditures	<u>4,160</u>
01 Total Personal Services	<u>343,312</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,815
03 Communication Expenses	1,107
04 Repair and Maintenance	6,180
07 Supplies and Materials	6,498

14 Utility Expenses	11,059
17 Training and Scholarship Expenses	2,802
18 Extraordinary and Miscellaneous Expenses	162
21 Taxes, Insurance Premiums and Other Fees	485
29 Professional Services	12,124
17 Printing and Binding Expenses	359
18 Advertising Expenses	15
19 Representation Expenses	10
22 Subscription Expenses	400
24 Membership Dues and Contributions to Organizations	133
Total Maintenance and Other Operating Expenses	43,149
Total Current Operating Expenditures	386,461
Capital Outlays	
35 Buildings and Structures Outlay	18,211
Total Capital Outlays	18,211
Total Programs/Locally-Funded Project(s)	404,672
TOTAL OBLIGATIONS	404,672

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	213,761	213,653
Total Permanent Positions	213,761	213,653
Other Compensation Common to All		
Personnel Economic Relief Allowance	18,120	18,696
Representation Allowance	252	252
Transportation Allowance	252	252
Clothing and Uniform Allowance	3,775	3,895
Productivity Incentive Allowance	1,510	1,558
Honoraria	2,629	2,629
Year End Bonus	17,813	17,806
Cash Gift	3,775	3,895
Step Increment	534	533
Total Other Compensation Common to All	48,660	49,516
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	895	895
Total Other Compensation for Specific Groups	895	895
Other Benefits		
PAG-IBIG Contributions	905	932
PhilHealth Contributions	2,089	2,141
Employees Compensation Insurance Premiums	903	929
Total Other Benefits	3,897	4,002
Non-Permanent Positions	21,953	21,953
TOTAL PERSONNEL SERVICES	289,166	290,019

Maintenance and Other Operating Expenses		
Travelling Expenses	7,321	8,200
Training and Scholarship Expenses	22,930	30,055
Supplies and Materials Expenses	17,010	17,771
Utility Expenses	14,491	13,320
Communication Expenses	2,793	2,820
Awards/Rewards and Prizes		1,000
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	412	400
Professional Services	281	300
General Services	10,271	17,000
Repairs and Maintenance	20,892	17,997
Taxes, Insurance Premiums and Other Fees	531	2,525
Labor and Wages	2,890	2,800
Other Maintenance and Operating Expenses		
Advertising Expenses	47	78
Printing and Publication Expenses	1,503	1,575
Representation Expenses	2,113	2,255
Membership Dues and Contributions to Organizations	89	95
Subscription Expenses		755
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,574</u>	<u>118,946</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>392,740</u>	<u>408,965</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	2,200	79,144
Machinery and Equipment Outlay		19,966
TOTAL CAPITAL OUTLAYS	<u>2,200</u>	<u>99,110</u>
GRAND TOTAL	<u>394,940</u>	<u>508,075</u>