

# BOR & UNIVERSITY SECRETARY

# 115TH BOARD OF REGENTS MEETING

BOR RESOLUTION NO. 79
Series of 2024

APPROVING THE REQUEST OF VSU ALANG-ALANG TO UTILIZE PART OF THE UNAPPROPRIATED CY 2019 MANDATORY RESERVE IN THE AMOUNT OF (P775,050.22) FOR THE REPAIR OF ELECTRO-MECHANIC BUILDING

WHEREAS, the Leyte State University was created by virtue of Republic Act 9158 which converted the then Visayas State College of Agriculture (ViSCA) into a state university last 11 August 2001 which was later renamed Visayas State University (VSU) by virtue of R.A. 9437;

**WHEREAS**, Section 7 of R.A. 9158 specifically empowers the Board of Regents of the University "to receive and appropriate all sums as may be provided, for the support of the University in the manner it may determine, in its discretion, to carry out the purposes and functions of the University;

WHEREAS, VSU is a CHED Center for Excellence (COE) in Agriculture and a National University in Region VIII, it is mandated to provide leadership in developing highly competitive human resource, relevant scientific knowledge, and innovative technologies to support the sustainable development of the Visayas Region in particular and the whole of the Philippines in general;

**WHEREAS**, with the increasing enrolment and insufficient number of classrooms to accommodate academic activities, VSU Alangalang campus proposed for the utilization of unappropriated CY 2019 Mandatory reserve to augment budgetary requirements for the repair said building;

**WHEREAS,** VSU Alang-alang proposed for the initial repair/rehabilitation of the Two Storey Electro Mechanic Building of the Campus to be converted into a laboratory and lecture rooms for the newly opened course BS in Information Technology;

**WHEREAS**, to convert the building into a laboratory and lecture room, an estimated amount of Seven Hundred Seventy-five Thousand Fifty pesos and Twenty-two Centavos (P775, 050.22) is required to cover procurement of construction materials for the repair of cracks on the 2<sup>nd</sup> floor, front bean, ceiling and minor repair as per attached program of works;

WHEREAS, all procurement activities shall be subject to the rules and regulations stipulated in the Government Procurement Reform Act or Republic Act 9184;

**WHEREAS**, the proposal was presented to the University Administrative Council on May 23, 2024 and obtained favorable action:

Now, therefore, on motion, duly seconded, and unanimously approved, be it;

Resolved, as it is hereby resolved, that the Board of Regents of Visayas State University approves the request of VSU Alang-alang to utilize part of the unappropriated CY 2019

Website: www.vsu.edu.ph Phone: +63 53 565 0600 Local 1001





Mandatory Reserve in the amount of (P775,050.22) for the repair of Electro-Mechanic Building.

IN WITNESS of our approval thereof, we hereby affix our signatures this  $7^{th}$  day of June 2024 at VSU, Baybay City, Philippines.

**VSU BOARD OF REGENTS** 

HON. ETHEL AGNES P. VALENZUELA

CHED Commissioner and Chairperson VSU-Board of Regents

HON. PROSE IVY G. YEPES

VSU President, Vice Chairperson VSU-Board of Regents

HON. ALLAN PETER S. CAYETANO

Chairperson, Senate Committee on Higher, Technical and Vocational Education Member, VSU BOR Represented by:

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HON. BERNADETTE REMALLA-MAYBITUIN

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HON. MEYLENE C. ROSALES

Regional Director, National Economic and Development Authority Regional Office VIII Member, VSU BOR

HON. ERNESTO F. BULAYOG

Faculty Regent - VSU System Faculty Union of Baybay Leyte
Member, VSU BOR

HON. SHATINA MAE F. LACABA

Student Regent - VSU Student Council Federation Member, VSU BOR

HON, MARK O. GO

Chair, Committee on Higher & Technical Education

House of Representatives Member, VSU BOR

Represented by:

HON. MARK MICHAEL O. UNLU-CAY

alexent

HON. ANDREW RODOLFO T. ORAIS

Regional Executive Director, Department of Agriculture-RO8 Member, VSU BOR

HON. OSCAR B. POSAS

President, VSU Federated Alumni Association Member, VSU BOR

Private Sector Representatives:

HON. ALAUN CHARLES J. VELOSO

Member, VSU BOR Villaba, Leyte HON. RUPER O O. APARRI, III

Member, VSU BOR Tacloban City, Leyte









May 20, 2024

**DR. PROSE IVY G.YEPES** 

**University President** Visayas State University VISCA, Baybay City, Leyte

Thru: DR. ELWIN JAY V. YU

VP for Admin and Finance **Visavas State University** VISCA, Baybay City, Leyte

Ma'am:

We are pleased to submit the following documents as listed below.

- 1. Proposal to Use the 2019 Mandatory Reserve of VSU Alangalang for Repair of the Electro-Mechanic Building for inclusion the UADCO and BOR Approval with the following attachments:
  - a. CY 2019 Mandatory Reserve Allocation and Proposed Expenditure
  - b. Individual Program of Work
  - c. Detailed Estimates
  - d. CY 2019 Actual Income from Tuition and Distribution per CMO#20

e. CY 2019 Actual Income

Very truly yours,

# Visayas State University - Alangalang Alangalang, Leyte

# CY 2019 Mandatory Reserve Allocation and Proposed Expenditure

Specific Budgetary Allocation	AMOUNT	REMARKS
Mandatory Reserve (10%)	769,689.53	Request for utilization of unappropriated CY 2019budgetary allocation for Mandatory Reserve will be used to augment budgetary requirements for the initial repair/rehabilitation of the Two Storey Electro Mechanic Building of VSU Alangalang to be converted into a laboratory and lecture rooms for the newly opened Bachelor of Science in Information Technology, with budgetary requirement in the total amount of SEVEN HUNDRED SEVENTY FIVE THOUSAND FIFTY PESOS AND 22/100 (Php 775,050.22) as per Attached Project Proposal and Program of work.
Total	769,689.53	

Prepared by:

ELDA V. DE LOS REYES
AO II/Budget Officer Des.

APPROVED:

JUDITH B. JOMADIAO Chancellor

# Proposal to Use the 2019 Mandatory Reserve of VSU Alangalang for Repair of the Electro-Mechanics Building

## Rationale:

The Electro-Mechanics Building, built in 1995, has been a vital component of the academic infrastructure, serving as six classrooms for the Bachelor of Agricultural Technology program. The building's deterioration is primarily due to its outdated construction and the aftermath of various force majeure events and calamities. In addition, the earthquake in March 2021 affected its structural integrity, showing a significant crack on the second-floor front beam. Following a thorough assessment by the structural engineer from VSU Baybay, he advised that the building no longer meets safety standards for habitation as a classroom, necessitating immediate repair. The building has not been in use since then.

Based on the inspection report conducted by our Civil Engineer and his team, the following are the recommendations:

- 1. Immediate repair of visible cracks on the second-floor front beam.
- 2. Replacement of some areas and repair of the ceiling.
- 3. Repair of doors and windows.
- 4. Interior and exterior repainting.
- 5. Replacement of some G.I. sheets on the roof.
- 6. Cleaning and repair of the concrete gutter.
- 7. Repair electrical wiring connections, considering power is temporarily disconnected.

The planning office has approved our proposal for the Repair/Rehabilitation of the two-story Electro Mechanic Building, which is earmarked (based on LUDIP) for conversion into a laboratory and lecture rooms for the newly opened Bachelor of Science in Information Technology Program at VSU Alangalang. The proposal has been submitted to the National Expenditure Program (NEP). However, given current constraints, the realization of this proposed project may not be feasible within the present or upcoming fiscal years, highlighting the need for immediate action.

In light of the increasing enrollment and the insufficient number of classrooms to accommodate academic activities for the BSIT program, we would like to request approval for the immediate repair of the building using the mandatory reserve with the estimated budgetary requirement of PhP 775,050.22 to cover the procurement of construction materials.

The proposed work plan will only include repairing the cracks in the second-floor front beam and the ceiling and other minor repairs.

Prepared by:

ELDA V. DELOS REYES

AOII/Budget Officer Designate

Approved:

JUDITH B. JOMADIAO



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### OFFICE OF THE PLANNING & INFRASTRUCTURE MANAGEMENT

100 00%

Brgy Binongtoan Alangalang, Leyte Telephone: (053) 565 0600 for al 1098 Fmail: alangalang@vsu.edu ph

# INDIVIDUAL PROGRAM OF WORK

(For all Types of Project) Control No. 2024-05-00 Date: May 2024 Duration Calendar Days NAME OF PROJECT Appropriation Source of Funds Proposed Repair of Academic School Building: Electro-Issued Obligated Authority Mechanics Building (Phase 1) Released LOCATION OF PROJECT Source of Funds Desirable Starting date Flectro-Mechanics Building VSU-Alangalang Project Description. The project aims to conduct Repair of Academic Building. Fleegtro-Mechanics Building (Phase 1). Repair of the front beam, adding land bearing walls, and etc as per items Project Category R&M School Building Minimum Equipment Requirement Technical Personnel Required Description No. Description Project Engineer Const. Loreman 10 Construction Workforce ESTIMATED COST OF PROPOSED WORK Rem Description "a of Еши Quantity Total Cost Adjusted No Lotal **Hnt Cost** Unit Cost Amount I ORMWORKS 8.84% 68,480 00 CONCRETE WORKS 22 53% 11 10.00 174,613.30 cum MASONRY WORKS 18 97% 2500000 147,060.80 sa m STEEL WORKS 33 48% lot 100 259,513,52 VIII CLILING WORKS 16 18% 125,382 (4) 1.00 61 TOTAL 100.00% 775,050.22 Summary Material Cost 93.46% 724,346.00 Labor Cost 0.00% Contingencies (OCM) 50,704.22 6.54% I stimated cost of proposed work 775,050.22

Recommendi

Sarah M. Chua Director, Admin & Finance

Dr. Judia B. Jomadiao Chancellor

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**DETAILED ESTIMATES**Supplemental to program of work

Project: Location:			nic School Buitding: Electro g, VSU-Alangalang	-Mechanics Buí	lding (1	Phase 1)				
гтем і	FORMWORK	S								
	Quantity			1.00	lot					
	A. Materials									
	20 20	(i) pcs.	2" x 4" x 12' Good Lumber	(a) (a)	P P	120 / 160 /	pc pc		P P	24,000,00 32,000,00
(H)	10 0 0 0 0	pcs. kg.	2" x 2" x 12' Good Lumber 1/4 Marine Plywood CWN 3" CWN 4" CWN 2 1/2"	<b>4</b> <b>4</b> <b>4</b> <b>4</b>	P P P P	80 / 550 / 55 / 55 / 55 /	pc pc. kg. kg.		P P P P	8,000.00  
	_	r.g.	C W N Z 11/2	(AL)	r	33 /	kg.		P	64,000.00
	B. Labor Labor	(40 % Total	l Material Cost) Use the Exisi	ting Workforce					P P	*
	Direct Cost Indirect Cost OC Pro VAT Total Cost Unit Cost			64,000,00 4,480.00 4,480.00 68,480.00 68480.000	/ lot					
ITEM II	CONCRETE W	VORKS								
	Quantity			10.00	cu.	.m				
	A. Materials		Footing							
	90 10 5 28 8	cu.m cu.m g pcs		@ @ @ @ @	P P P P	230 / 900 / 900 / 432 / 70 /	bag cu.m cu.m pc. pc.		P P P P	20,700.00 9,000.00 4,500.00 12,096.00 560.00 46,856.00
	Quantity			4.00	cu	.m				
	A. Materials		Columns							
	36 4 2 42 56 10	cu.m cu.m pes.	Portland Cement Gravel, 3/4 Course Sand 16mm Dia. Def. Steel Bar 10mm Dia. Def. Steel Bar Tie Wire	(A) (A) (A) (A) (A) (A)	P P P P	230 / 900 / 900 / 432 / 145 / 70 /	bag cu.m cu.m pc. pc. pc.		P P P P	8,280.00 3,600.00 1,800.00 18,144.00 8,120.00 700.00 40,644.00
	Quantity			7.00	cu.	.m				
	A. Materials		Beam							
	63 7 3 40 96 96	cu.m cu.m pes. pes. pes.	Portland Cement Gravel, 3/4 Course Sand 16mm Dia. Def. Steel Bar 12mm Dia. Def. Steel Bar 10mm Dia. Def. Steel Bar Tie Wire	(a) (a) (a) (a) (a) (a)	P P P P P	230 / 900 / 900 / 432 / 210 / 145 / 70 /	bag cu.m cu.m pc. pc. pc. pc.	*	P P P P	14,490,00 6,300,00 2,700,00 17,280,00 20,160,00 13,920,00 840,00 75,690,00
									_	1/3 100 00

163,190.00

	B. Labor Labor (40	) % Total	Material Cost) Use the Exisiting Works	orce					P	<del></del>
	Direct Cost Indirect Cost OCM Profit		163,190,0 11,423,3 11,423,3	0						
	VAT									
	Total Cost		174,613,3	0						
*	Unit Cost		4983.75		/	cu.m				
ITEM III	MASONRY WOR	ks								
	Quantity		2500.0	00		sq.m				
	A. Materials									
	192	bag	Cement, 40 kg per bag	<b>(a)</b>	₽	230 /	bag		P	44,160.00
	8	cu.m.		(a)	P	950 /	cu.m		P	7,600.00
	2	cu.m.		(4)	P	1100 /	cu.m.		P	2,200.00
	96	pcs.	12mm Dia, Def. Steel Bar	( <b>a</b> )	P	210 /	pc.		P	20,160,00
	96	pcs.	10mm Dia. Def. Steel Bar	<b>(a)</b>	P	145 /	pc.		P	13,920.00
	2400	pcs.	CHB. 6"	(a)	P	20 /pc.			P	48,000,00
	20	kg.	Tie Wire	(a)	P	70 /	p¢.		P	1,400,00
	B. Labor	N 9/ T-+-1	Managial Comb Handle Printing World							137,440,00
	Lauor (4)	7 % 1 O(A)	Material Cost) Use the Exisiting World	orce					P	<u>-</u> -
	Direct Cost Indirect Cost OCM Profit		137,440.0 9,620.8 9,620.8	0						
	VAT		2							
	Total Cost		147,060.8	0						
	Unit Cost		58.8		1	sq.m				
ITEM IV	STEEL WORKS					•				36)
	Quantity		1.1	00		lot				
	A. Materials									
	60	pes.	Angle Bar. 3" x 20' x 1/4" Thick	<b>@</b>	Р	1680 /	pc.		P	100,800.00
	40	pcs.	Angle Bar, 2" x 20' x 1/4" Thick	(4)		1540 /	pc.		P	61,600.00
	30	pes.	Angle Bar. 1 1/2" x 20' x 3/16" Thick			1350 /	pc.		P	40,500.00
	5	gals.	Primer, Red Oxide	(A)	P	602 /	gal		P	3,010,00
	3	pcs.		(A)		142 /	pc.		P	426.00
	50	pcs.	Anchor Bolt, 10mm diameter x 24"		P	30 /	pc.		P	1,500.00
	5	can	Pro Concrete Epoxy High Viscosity. Part A, 1 liter per can.	<b>(a)</b>	P	1350 /	pc.		P	6,750.00
	5	can	Pro Concrete Epoxy High Viscosity, Part B. 1 liter per can.	<b>(4)</b>	P	1350 /	pc.		P	6,750.00
	40	box	Welding Rod. E6013, 1 kg per box	<b>(4)</b>	P	140 /	box		Р	5,600.00
	1	pcs.	Steel Plate, 14mm x 4' x 8'	(a)	P	15000 /	pc.		P	15,000.00
	12	pcs.	Cutting Disk. 4" Diameter, Steel	(a)		50 /	pc.	3	P	600.00
							-		P	242,536,00

B. Labor 1	_abor (40)	™a Total	Material Cost) Use the Exisiting Workfo	rce				<b>P</b> P	<u> </u>
Direct Cos Indirect Co VAT Total Cost	OST OCM Profit		242,536.00 16,977.52 16,977.52 259,513.52						
Unit Cost			259513-520	)	/ lot				
CEILING  Quantity			1.00	)	łot				
A. Material	ls								
B Labor	600 17 6000	pes, box pes	Metal purrings, 20 feet, 0 6mm thick Blind rivits Wood Screw, 2" length	a a	P P P	160 / 540 / 2 /	pc. box pc.	P P P	96,000,00 9,180,00 12,000,00 117,180 00
	abor (40)	", Total	Material Cost) Use the Existing Workfo	rce				P	IX.
Direct Cos Indirect Co			117,180,00 8,202,60 8,202 60					۲	5

Prepared by

ENGR. JEEVREY B. DAGAMI

Reccommending Approval:

SARAH M. CHUA Director Admin & Finance

APPROVED BY:

DR. UDENH B, JOMADIAO CHANCELLOR

ITEM VI

was in

Profit

**Total Cost** Unit Cost

VAT

125,382,60

125382.600 / lot

# Visayas State University - Alangalang Alangalang, Leyte

# CY 2019 Actual Income from Tuition and Distribution per CMO# 20

	AMOU	INT
Tuition Fees	10,996,895.34	
Less: Honoraria for Part-timers	3,000,000.00	3,000,000.00
Common fund Share	300,000.00	300,000.00
Net for Distribution	7,696,895.34	
Less:		
1. Instruction (50%)		
Breakdown:		
a. Faculty & Staff Dev't Fund(10%)	769,689.53	
b. Curriculum Dev't Fund (10%)	769,689.53	
c. Student Dev't Fund (10%)	769,689.53	
d. Facilities Dev't Fund (10%)	769,689.53	
e. Augmentation for Academic Dept. (10%)	769,689.53	
2. Research (10%)	769,689.53	
3. Extension Services (10%)	769,689.53	
4. Production (10%)	769,689.53	
5. Administrative Services (10%)	769,689.53	
6. Mandatory Reserve (10%)	769,689.53	7,696,895.34
Total Charges to Tuition Fees	10,996,895.34	

Prepared by:

ELDA V. DE LOS REYES

AO II/Budget Officer Des.

Approved:

JUDITH'B. JOMADIAC

# Visayas State University - Alangalang COLLEGE OF ENVIRONMENTAL AND AGRICULTURAL TECHNOLOGY Alangalang, Leyte

# CY 2019 ACTUAL INCOME

Sources of Income TUITION OTHER SCHOOL FEES		Amount 10,996,895.34
Fiduciary: Athletics	876,855.01	
Cultural/Recreation	200,000.00	
Library	426,093.00	
Medical/Dental	193,200.07	
Laboratory Fees:		
Lab./subject	2,186,034.05	
NSTP	216,710.00	
Student Teaching Fee	164,500.00	
Practicum/OIP	121,503.00	
Computer Fee	375,000.00	
Miscellaneous Fees:		
Registration	353,201.00	
EDF	356,333.00	
FIF	356,345.00	
Admission Fee	169,800.00	
Insurance Fee	106,850.00	
School ID	117,600.00	
Test Paper	7,347.00	
Student Handbook	83,800.00	
Testing Fee	1,400.00	
Entrance Fee	83,100.00	
School Publication	199,108.00	
Residency Fee	6,750.00	
Diploma and Graduation Fee	257,000.00	
Transcript of Records	133,610.00	
Application for Graduation	52,200.00	
Deposit	2,650.00	
Fines	100,397.00	7,147,386.13
OTHER INCOME SOURCE		642,653.10
TOTAL ACTUAL INCOME		18,786,934.57
Fall transfer of the control of the		

Prepared by:

ELDA V. DE LOS REYES AO II/ Budget Officer Designate Approved:

JUDITH B. JOMADIAO Chancellor

# Visayas State University - Alangalang Alangalang, Leyte

# CY 2019 Mandatory Reserve Allocation and Proposed Expenditure

		REMARKS
Specific Budgetary Allocation	AMOUNT	NEWS TO SEE SEE SEE SEE SEE SEE SEE SEE SEE SE
Mandatory Reserve (10%)	769,689.53	Request for utilization of unappropriated CY 2019budgetary allocation for Mandatory Reserve will be used to augment budgetary requirements for the initial repair/rehabilitation of the Two Storey Electro Mechanic Building of VSU Alangalang to be converted into a laboratory and lecture rooms for the newly opened Bachelor of Science in Information Technology, with budgetary requirement in the total amount of SEVEN HUNDRED SEVENTY FIVE THOUSAND FIFTY PESOS AND 22/100 (Php 775,050.22) as per Attached Project Proposal and Program of work.
Total	769,689.53	

Prepared by:

ELDA V. DE LOS REYES AO II/Budget Officer Des.

APPROVED:

JUDITH B. JOMADIAO Charcellor

# Proposal to Use the 2019 Mandatory Reserve of VSU Alangalang for Repair of the Electro-Mechanics Building

## Rationale:

The Electro-Mechanics Building, built in 1995, has been a vital component of the academic infrastructure, serving as six classrooms for the Bachelor of Agricultural Technology program. The building's deterioration is primarily due to its outdated construction and the aftermath of various force majeure events and calamities. In addition, the earthquake in March 2021 affected its structural integrity, showing a significant crack on the second-floor front beam. Following a thorough assessment by the structural engineer from VSU Baybay, he advised that the building no longer meets safety standards for habitation as a classroom, necessitating immediate repair. The building has not been in use since then.

Based on the inspection report conducted by our Civil Engineer and his team, the following are the recommendations:

- 1. Immediate repair of visible cracks on the second-floor front beam.
- 2. Replacement of some areas and repair of the ceiling.
- 3. Repair of doors and windows.
- 4. Interior and exterior repainting.
- 5. Replacement of some G.I. sheets on the roof.
- 6. Cleaning and repair of the concrete gutter.
- 7. Repair electrical wiring connections, considering power is temporarily disconnected.

The planning office has approved our proposal for the Repair/Rehabilitation of the two-story Electro Mechanic Building, which is earmarked (based on LUDIP) for conversion into a laboratory and lecture rooms for the newly opened Bachelor of Science in Information Technology Program at VSU Alangalang. The proposal has been submitted to the National Expenditure Program (NEP). However, given current constraints, the realization of this proposed project may not be feasible within the present or upcoming fiscal years, highlighting the need for immediate action.

In light of the increasing enrollment and the insufficient number of classrooms to accommodate academic activities for the BSIT program, we would like to request approval for the immediate repair of the building using the mandatory reserve with the estimated budgetary requirement of PhP 775,050.22 to cover the procurement of construction materials.

The proposed work plan will only include repairing the cracks in the second-floor front beam and the ceiling and other minor repairs.

Prepared by:

ELDA V. DELOS REYES

AOII/Budget Officer Designate

Morade

JUDITH B. JOMADIAO



# OFFICE OF THE PLANNING & INFRASTRUCTURE MANAGEMENT

Bigy Binongtoan Alangalang, Leyte Telephone: (053) 565-0600 for al 1098 Email: alangalang@vsu.edu.ph

# INDIVIDUAL PROGRAM OF WORK

(For all Types of Project) Control No. 2024-05-08 Date: May 2024 Calendar Days Duration NAME OF PROJECT Appropriation Source of Funds Proposed Repair of Academic School Building: Electro-Issued Obligated Authority Mechanics Building (Phase 1) Released LOCATION OF PROJECT Source of Funds Desirable Starting date Electro-Mechanics Building, VSU-Alangalang Project Description. The project aims to conduct Repair of Academic Building. Fleegtro-Mechanics Building (Phase 1). Repair of the front beam, adding lacd bearing walls, and etc as per items Project Category R&M School Building Munnom Equipment Requirement Technical Personnel Required Description Description Description Project Engineer Const Foreman 10 Construction Workforce ESTIMATED COST OF PROPOSED WORK Item Description the of Unit Quantity Total Cost Adjusted No Unit Cost fotal Amount Unit Cost FORMWORKS 8.84% lot 1.00 68,480 00 CONCRETE WORKS 22.5300 11 174,613.30 cu m 10.00 MASONRY WORKS 18 97% Ш 2500 00 147,060.80 sqiin IV STEEL WORKS 33,48% lot 1 (8) 259,513.52 VIII CLILING WORKS 16.18% 125,382 (4) lot LOG TOTAL 100.00% 775,050.22 Summary Material Cost 724,346 00 93.46% Labor Cost 0.080% Contingencies (OCM) 50,704.22 0.54% 775,050.22 I stimated cost of proposed work 100.00%

Engr. Jebrey B. Dagami

Recommending Approval

Sarah M. Chua Director, Admin & Finance

Approved by

Dr. Judith B. Jomadiao Chancellor

# DETAILED ESTIMATES

Supplemental to program of work

Project: Location:				nic School Building: Electro- g, VSU-Alangalang	Mechanics Buil	ding (1	Phase 1)				
гтем і	FORMWO	RKS									
	Quantity				1.00	lot					
	A. Materials										
		200 200 100	pcs.	2" x 3" x 12' Good Lumber 2" x 4" x 12' Good Lumber 2" x 2" x 12' Good Lumber	(a) (a) (a)	P P	120 / 160 / 80 /	pc pc		P P	24,000.00 32,000.00
e'.		0 0 0	pcs. pcs. kg. kg.	1/4 Marine Plywood CWN 3" CWN 4"	(a) (a) (a)	P P	550 / 55 / 55 /	pc pc, kg, kg,		P P P	8,000.00 - -
		0	kg.	CWN 2 1/2"	(a)	Р	55 /	kg.		P	64,000.00
	B. Labor La	abor (40 s	% Total	Material Cost) Use the Exisit	ing Workforce					P P	
	Direct Cost Indirect Cost	it OCM Profit			64,000,00 4,480,00 4,480,00						
	Total Cost Unit Cost				<b>68,480.00</b> 68480.000	/ lot					
ITEM II	CONCRET	E WORI	KS								
	Quantity				10.00	cu	.m				
	A. Materials			Footing							
		90 10 5 28 8	bags cu.m cu.m pcs. kg.	Portland Cement Gravel, 3/4 Course Sand 16mm Dia. Def. Steel Bar Tie Wire	(4) (4) (4) (4)	P P P P	230 / 900 / 900 / 432 / 70 /	bag cu.m cu.m pc. pc.		P P P P	20.700.00 9,000.00 4,500.00 12,096.00 560.00 46,856.00
	Quantity				4.00	cu	.m				
	A. Materials			Columns							
		36 4 2 42 56 10	bags cu.m cu.m pcs. pcs. kg.	Portland Cement Gravel, 3/4 Course Sand 16mm Dia. Def. Steel Bar 10mm Dia. Def. Steel Bar Tie Wire	(a) (a) (a) (a) (a)	P P P P	230 / 900 / 900 / 432 / 145 / 70 /	bag cu.m cu.m pc. pc. pc.		P P P P P	8,280.00 3,600.00 1,800.00 18,144.00 8,120.00 700.00 40,644.00
	Quantity				7.00	cu	.m				
	A. Materials			Beam							
		63 7 3 40 96 96 12	bags cu.m cu.m pcs. pcs. pcs. kg.	Portland Cement Gravel, 3/4 Course Sand 16mm Dia. Def. Steel Bar 12mm Dia. Def. Steel Bar 10mm Dia. Def. Steel Bar Tie Wire	(A) (A) (A) (A) (A)	P P P P P P	230 / 900 / 900 / 432 / 210 / 145 / 70 /	bag cu.m cu.m pc. pc. pc. pc.	¥	P P P P P	14,490.00 6,300.00 2,700.00 17,280.00 20,160.00 13,920.00 840.00
										F	75,690.00

163,190.00

	B. Labor									
		or (40 % Total	Material Cost) Use the Exisiting Workford	rce					P	
			-						P	•
	Direct Cost		163,190.00							
	Indirect Cost		11,423.30							
	O	CM	11,423.30							
		rofit	*							
	VAT									
	Total Cost		174,613,30							
	Unit Cost		4983.759	>	/	cu.m				
ITEM III	MASONRY V	WORKS								
	Overtite.		2500 (9	,						
	Quantity		2500.00	,		sq.m				
	A, Materials									
	A, Materials									
		192 bag	Cement, 40 kg per bag	<b>(a)</b>	p	230 /	bag		P	44,160.00
			Fine Sand	(a)	P	950 /	cu,m		P	7,600.00
		2 cu.m.		(a)	p	1100 /	Cu.m		P	2,200.00
			12mm Dia, Def, Steel Bar	(a)	P	210 /			p	20,160.00
			10mm Dia. Def. Steel Bar		P	145 /	pc.		P	
			CHB. 6"	(B)	þ	20 /pc.	pc.		P	13,920.00
			Tie Wire	(a)		70 /			P	48,000,00
		20 kg.	He wite	(a)	P	707	pç.		F	1,400,00
	B. Labor								Г	13 (************************************
		or (40 % Total	Material Cost) Use the Exisiting Workfo	rce					P	_
	Lau	OI (40 70 101a	material cost, oscille Dasting Worklo	100					P	
									•	
	Direct Cost		137,440.00							
	Indirect Cost		9,620.80							
		CM	9,620.80							
		rofit	7,020.00							
	VAT	10111	20 20							
	Total Cost		147,060,80							
	Unit Cost		58.82		,	sq.m				
	Out Cost		J0.024	•	-	sq.m				5
ITEM IV	STEEL WOR	rks								
1121/11	STEED WOL	ii ii								
	Quantity		1.0	n		lot				
	(		1,47	.,		101				
	A. Materials									
		60 pcs.	Angle Bar. 3" x 20' x 1/4" Thick	(a)	Р	1680 /	pc.		P	00.008,001
		40 pcs.	Angle Bar, 2" x 20' x 1/4" Thick	(4)			pc.		Р	61,600.00
		30 pcs.		(a),			pc.		P	40,500.00
			Primer, Red Oxide	(a)			gal		P	3,010,00
		3 pcs.	Paint, Brush, 4"		P		pc.		P	426,00
		50 pcs.	Anchor Bolt, 10mm diameter x 24"	<b>(</b>			pc.		P	1,500.00
			Pro Concrete Epoxy High Viscosity.	(a)			pc.		P	6,750.00
		detent	Part A. 1 liter per can.	3		a Marie /	Jrv.		4	0,750.00
		_	-							
		5 can	Pro Concrete Epoxy High Viscosity,	(a)	P	1350 /	pc.		P	6,750.00
			Part B, 1 liter per can.							
		40 box	Welding Rod. E6013, 1 kg per box	4	P		box		P	5,600.00
		1 pcs.	Steel Plate, 14mm x 4' x 8'	(a)	P	15000 /	pc.		P	15,000.00
		12 pcs.	Cutting Disk, 4" Diameter, Steel	(a)	P	50 /	p¢.	.00	P	600.00
									P	242,536.00

B. Labor Labor (40 %	Total Material Cost) Use the Exisiting Workforce	P
Direct Cost Indirect Cost OCM Profit VAT Total Cost Unit Cost	242,536.00 16,977.52 16,977.52 259,513.52 259,513.52	
CEILING WORKS		
Quantity	1,00 lot	
A. Materials		
600 17 6(NO	pcs. Metal purrings, 20 feet, 0.6mm thick   a   P   160 /   pc   box   Blind rivits   a   P   540 /   box   pc   Wood Screw, 2" length   a   P   2 /   pc	P 96,000,00 P 9,180,00 P 12,000,00 P 117,180 00
B. Labor Labor (40 %)	Total Material Cost) Use the Existing Workforce	P
Direct Cost Indirect Cost OCM Profit VAT Total Cost	117,180,00 8,202,60 8,202,60 125,382,60	

ITEM VI

Unit Cost

Prepared by

125382.600 / lot

ENGR. JEEPREY B. DAGAMI

Reccommending Approval:

SARAH M. CHUA Director Admin & Finance

APPROVED BY:

DR. UDITH B. JOMADIAO CHANCELLOR

# Visayas State University - Alangalang Alangalang, Leyte

# CY 2019 Actual Income from Tuition and Distribution per CMO# 20

	AMOU	INT
Tuition Fees	10,996,895.34	
Less: Honoraria for Part-timers	3,000,000.00	3,000,000.00
Common fund Share	300,000.00	300,000.00
Net for Distribution	7,696,895.34	
Less:		
1. Instruction (50%)		
Breakdown:		
a. Faculty & Staff Dev't Fund(10%)	769,689.53	
b. Curriculum Dev't Fund (10%)	769,689.53	
c. Student Dev't Fund (10%)	769,689.53	
d. Facilities Dev't Fund (10%)	769,689.53	
e. Augmentation for Academic Dept. (10%)	769,689.53	
2. Research (10%)	769,689.53	
3. Extension Services (10%)	769,689.53	
4. Production (10%)	769,689.53	
5. Administrative Services (10%)	769,689.53	
6. Mandatory Reserve (10%)	769,689.53	7,696,895.34
Total Charges to Tuition Fees		10,996,895.34

Prepared by:

ELDA V. DE LOS REYES

AO II/Budget Officer Des.

Approved:

JUDITH B. JOMADIAC

# Visayas State University - Alangalang COLLEGE OF ENVIRONMENTAL AND AGRICULTURAL TECHNOLOGY Alangalang, Leyte

# CY 2019 ACTUAL INCOME

Fiduciary:     Athletics	Sources of Income TUITION OTHER SCHOOL FEES		Amount 10,996,895.34
Cultural/Recreation         200,000.00           Library         426,093.00           Medical/Dental         193,200.07           Laboratory Fees:         2,186,034.05           Lab./subject         2,186,034.05           NSTP         216,710.00           Student Teaching Fee         164,500.00           Practicum/OIP         121,503.00           Computer Fee         375,000.00           Miscellaneous Fees:         Registration           Registration         353,201.00           EDF         356,333.00           FIF         356,345.00           Admission Fee         169,800.00           Insurance Fee         106,850.00           School ID         117,600.00           Test Paper         7,347.00           Student Handbook         83,800.00           Testing Fee         1,400.00           Entrance Fee         83,100.00           School Publication         199,108.00           Residency Fee         6,750.00           Diploma and Graduation Fee         257,000.00           Transcript of Records         133,610.00           Application for Graduation         52,200.00           Deposit         2,650.00	Fiduciary:	070 077 04	
Library 426,093.00 Medical/Dental 193,200.07 Laboratory Fees: Lab./subject 2,186,034.05 NSTP 216,710.00 Student Teaching Fee 164,500.00 Practicum/OIP 121,503.00 Computer Fee 375,000.00  Miscellaneous Fees: Registration 353,201.00 EDF 356,333.00 FIF 356,345.00 Admission Fee 169,800.00 Insurance Fee 106,850.00 School ID 117,600.00 Test Paper 7,347.00 Student Handbook 83,800.00 Testing Fee 1,400.00 Entrance Fee 83,100.00 School Publication 199,108.00 Residency Fee 6,750.00 Diploma and Graduation Fee 257,000.00 Transcript of Records 133,610.00 Application for Graduation 52,200.00 Deposit 2,650.00 Fines 100,397.00 7,147,386.13 OTHER INCOME SOURCE 642,653.10		·	
Medical/Dental       193,200.07         Laboratory Fees:       2,186,034.05         Lab./subject       2,186,034.05         NSTP       216,710.00         Student Teaching Fee       164,500.00         Practicum/OIP       121,503.00         Computer Fee       375,000.00         Miscellaneous Fees:       Registration         Registration       353,201.00         EDF       356,345.00         Admission Fee       169,800.00         Insurance Fee       106,850.00         School ID       117,600.00         Test Paper       7,347.00         Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE		•	
Laboratory Fees:     Lab./subject	<u> </u>	•	
Lab./subject       2,186,034.05         NSTP       216,710.00         Student Teaching Fee       164,500.00         Practicum/OIP       121,503.00         Computer Fee       375,000.00         Miscellaneous Fees:       Registration         Registration       353,201.00         EDF       356,333.00         FIF       365,345.00         Admission Fee       169,800.00         Insurance Fee       106,850.00         School ID       117,600.00         Test Paper       7,347.00         Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10		193,200.07	
NSTP       216,710.00         Student Teaching Fee       164,500.00         Practicum/OIP       121,503.00         Computer Fee       375,000.00         Miscellaneous Fees:       Registration         Registration       353,201.00         EDF       356,333.00         FIF       356,345.00         Admission Fee       169,800.00         Insurance Fee       106,850.00         School ID       117,600.00         Test Paper       7,347.00         Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	•		
Student Teaching Fee       164,500.00         Practicum/OIP       121,503.00         Computer Fee       375,000.00         Miscellaneous Fees:       Registration         Registration       353,201.00         EDF       356,333.00         FIF       356,345.00         Admission Fee       169,800.00         Insurance Fee       106,850.00         School ID       117,600.00         Test Paper       7,347.00         Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	•	· ·	
Practicum/OIP       121,503.00         Computer Fee       375,000.00         Miscellaneous Fees:       353,201.00         EDF       356,333.00         FIF       356,345.00         Admission Fee       169,800.00         Insurance Fee       106,850.00         School ID       117,600.00         Test Paper       7,347.00         Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10		- **	
Computer Fee 375,000.00  Miscellaneous Fees: Registration 353,201.00 EDF 356,333.00 FIF 356,345.00 Admission Fee 169,800.00 Insurance Fee 106,850.00 School ID 117,600.00 Test Paper 7,347.00 Student Handbook 83,800.00 Testing Fee 1,400.00 Entrance Fee 83,100.00 School Publication 199,108.00 Residency Fee 6,750.00 Diploma and Graduation Fee 257,000.00 Transcript of Records 133,610.00 Application for Graduation 52,200.00 Deposit 2,650.00 Fines 100,397.00  7,147,386.13 OTHER INCOME SOURCE	•	·	
Miscellaneous Fees:       Registration       353,201.00         EDF       356,333.00         FIF       356,345.00         Admission Fee       169,800.00         Insurance Fee       106,850.00         School ID       117,600.00         Test Paper       7,347.00         Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10		•	
Registration       353,201.00         EDF       356,333.00         FIF       356,345.00         Admission Fee       169,800.00         Insurance Fee       106,850.00         School ID       117,600.00         Test Paper       7,347.00         Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	•	375,000.00	
EDF 356,333.00 FIF 356,345.00 Admission Fee 169,800.00 Insurance Fee 106,850.00 School ID 117,600.00 Test Paper 7,347.00 Student Handbook 83,800.00 Testing Fee 1,400.00 Entrance Fee 83,100.00 School Publication 199,108.00 Residency Fee 6,750.00 Diploma and Graduation Fee 257,000.00 Transcript of Records 133,610.00 Application for Graduation 52,200.00 Deposit 2,650.00 Fines 100,397.00 7,147,386.13 OTHER INCOME SOURCE			
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Admission Fee 169,800.00 Insurance Fee 106,850.00 School ID 117,600.00 Test Paper 7,347.00 Student Handbook 83,800.00 Testing Fee 1,400.00 Entrance Fee 83,100.00 School Publication 199,108.00 Residency Fee 6,750.00 Diploma and Graduation Fee 257,000.00 Transcript of Records 133,610.00 Application for Graduation 52,200.00 Deposit 2,650.00 Fines 100,397.00 7,147,386.13 OTHER INCOME SOURCE		•	
Insurance Fee 106,850.00 School ID 117,600.00 Test Paper 7,347.00 Student Handbook 83,800.00 Testing Fee 1,400.00 Entrance Fee 83,100.00 School Publication 199,108.00 Residency Fee 6,750.00 Diploma and Graduation Fee 257,000.00 Transcript of Records 133,610.00 Application for Graduation 52,200.00 Deposit 2,650.00 Fines 100,397.00 7,147,386.13 OTHER INCOME SOURCE 6,750.00		·	
School ID       117,600.00         Test Paper       7,347.00         Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10		•	
Test Paper 7,347.00 Student Handbook 83,800.00 Testing Fee 1,400.00 Entrance Fee 83,100.00 School Publication 199,108.00 Residency Fee 6,750.00 Diploma and Graduation Fee 257,000.00 Transcript of Records 133,610.00 Application for Graduation 52,200.00 Deposit 2,650.00 Fines 100,397.00 7,147,386.13 OTHER INCOME SOURCE 642,653.10		· ·	
Student Handbook       83,800.00         Testing Fee       1,400.00         Entrance Fee       83,100.00         School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10		117,600.00	
Testing Fee 1,400.00 Entrance Fee 83,100.00 School Publication 199,108.00 Residency Fee 6,750.00 Diploma and Graduation Fee 257,000.00 Transcript of Records 133,610.00 Application for Graduation 52,200.00 Deposit 2,650.00 Fines 100,397.00 7,147,386.13 OTHER INCOME SOURCE 1,400.00  199,108.00 199,	·	7,347.00	
Entrance Fee 83,100.00 School Publication 199,108.00 Residency Fee 6,750.00 Diploma and Graduation Fee 257,000.00 Transcript of Records 133,610.00 Application for Graduation 52,200.00 Deposit 2,650.00 Fines 100,397.00 7,147,386.13 OTHER INCOME SOURCE 83,100.00	Student Handbook	83,800.00	
School Publication       199,108.00         Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	Testing Fee	1,400.00	
Residency Fee       6,750.00         Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	Entrance Fee	83,100.00	
Diploma and Graduation Fee       257,000.00         Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	School Publication	199,108.00	
Transcript of Records       133,610.00         Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	Residency Fee	6,750.00	
Application for Graduation       52,200.00         Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	Diploma and Graduation Fee	257,000.00	
Deposit       2,650.00         Fines       100,397.00       7,147,386.13         OTHER INCOME SOURCE       642,653.10	Transcript of Records	133,610.00	
Fines 100,397.00 7,147,386.13  OTHER INCOME SOURCE 642,653.10	Application for Graduation	52,200.00	
OTHER INCOME SOURCE 642,653.10	Deposit	2,650.00	
	Fines	100,397.00	7,147,386.13
	OTHER INCOME SOURCE		642,653.10
	TOTAL ACTUAL INCOME	) <del></del>	

Prepared by:

AO II/ Budget Officer Designate

Approved: