

## K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	900,590	962,347	905,402
General Fund	900,590	962,347	905,402
Automatic Appropriations	13,170	46,506	48,136
Retirement and Life Insurance Premiums	13,170	46,506	48,136
Continuing Appropriations	62,840	45,116	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	49,208		
R.A. No. 11465		20,016	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	6,594		
R.A. No. 11465		21,566	
Unobligated Releases for MOOE			
R.A. No. 11260	6,806		
R.A. No. 11465		3,488	
Unobligated Releases for PS			
R.A. No. 11260	232		
R.A. No. 11465		46	
Budgetary Adjustment(s)	18,707		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,623		
Pension and Gratuity Fund	5,529		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 1,340)		
R.A. No. 11465	( 38,105)		
Total Available Appropriations	995,307	1,053,969	953,538
Unused Appropriations	( 96,755)	( 45,116)	
Unreleased Appropriation	( 69,224)	( 20,016)	
Unobligated Allotment	( 27,531)	( 25,100)	
TOTAL OBLIGATIONS	898,552	1,008,853	953,538
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EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	124,277,000	178,541,000	213,061,000
Regular	124,277,000	178,541,000	213,061,000
PS	101,400,000	150,494,000	185,014,000
MOOE	22,877,000	28,047,000	28,047,000
Support to Operations	55,625,000	124,030,000	36,527,000
Regular	26,890,000	89,030,000	36,527,000
PS	23,861,000	23,548,000	16,754,000
MOOE	1,831,000	19,773,000	19,773,000
CO	1,198,000	45,709,000	
Projects / Purpose	28,735,000	35,000,000	
CO	28,735,000	35,000,000	
Operations	718,650,000	706,282,000	703,950,000
Regular	664,667,000	656,391,000	683,950,000
PS	476,565,000	471,180,000	474,211,000
MOOE	98,886,000	179,739,000	179,739,000
CO	89,216,000	5,472,000	30,000,000
Projects / Purpose	53,983,000	49,891,000	20,000,000
MOOE		6,000,000	
CO	53,983,000	43,891,000	20,000,000
TOTAL AGENCY BUDGET	898,552,000	1,008,853,000	953,538,000
Regular	815,834,000	923,962,000	933,538,000
PS	601,826,000	645,222,000	675,979,000
MOOE	123,594,000	227,559,000	227,559,000
CO	90,414,000	51,181,000	30,000,000
Projects / Purpose	82,718,000	84,891,000	20,000,000
MOOE		6,000,000	
CO	82,718,000	78,891,000	20,000,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,020	1,020	1,020
Total Number of Filled Positions	927	925	925

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 905,402,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	395,190,000	130,332,000	30,000,000	555,522,000
ADVANCED EDUCATION PROGRAM	3,728,000	2,269,000		5,997,000
RESEARCH PROGRAM	28,558,000	37,253,000	20,000,000	85,811,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,950,000	9,885,000		15,835,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	627,843,000	227,559,000	50,000,000	905,402,000
Region VIII - Eastern Visayas	627,843,000	227,559,000	50,000,000	905,402,000
TOTAL AGENCY BUDGET	627,843,000	227,559,000	50,000,000	905,402,000
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## 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	178,971,000	28,047,000		207,018,000
100000100001000	General Management and Supervision	98,288,000	28,047,000		126,335,000
100000100002000	Administration of Personnel Benefits	80,683,000			80,683,000
Sub-total, General Administration and Support		178,971,000	28,047,000		207,018,000
2000000000000000	Support to Operations	15,446,000	19,773,000		35,219,000
200000100001000	Auxiliary Services	15,446,000	19,773,000		35,219,000
Sub-total, Support to Operations		15,446,000	19,773,000		35,219,000

3000000000000000	Operations	433,426,000	179,739,000	50,000,000	663,165,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	395,190,000	130,332,000	30,000,000	555,522,000
3101000000000000	HIGHER EDUCATION PROGRAM	395,190,000	130,332,000	30,000,000	555,522,000
310100100002000	Provision of Higher Education Services	395,190,000	130,332,000	10,000,000	535,522,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
310100200031000	Animal Research and Testing Laboratory			10,000,000	10,000,000
310100200032000	Construction of Marine/Fish Hatchery Building (VSU-Tolosa Campus)			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	32,286,000	39,522,000	20,000,000	91,808,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,728,000	2,269,000		5,997,000
320100100001000	Provision of Advanced Education Services	3,728,000	2,269,000		5,997,000
3202000000000000	RESEARCH PROGRAM	28,558,000	37,253,000	20,000,000	85,811,000
320200100001000	Conduct of Research Services	28,558,000	37,253,000	20,000,000	85,811,000
3300000000000000	00 : Community engagement increased	5,950,000	9,885,000		15,835,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,950,000	9,885,000		15,835,000
330100100001000	Provision of Extension Services	5,950,000	9,885,000		15,835,000
Sub-total, Operations		433,426,000	179,739,000	50,000,000	663,165,000
TOTAL NEW APPROPRIATIONS		P 627,843,000	P 227,559,000	P 50,000,000	P 905,402,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	397,765	387,548	401,133
Total Permanent Positions	397,765	387,548	401,133

Other Compensation Common to All			
Personnel Economic Relief Allowance	21,697	21,552	22,200
Representation Allowance	306	312	252
Transportation Allowance	301	312	252
Clothing and Uniform Allowance	4,986	5,388	5,550
Honoraria	6,855	2,629	2,629
Overtime Pay	1,598		
Mid-Year Bonus - Civilian	30,259	32,296	33,428
Year End Bonus	30,259	32,296	33,428
Cash Gift	4,371	4,490	4,625
Productivity Enhancement Incentive	4,234	4,490	4,625
Step Increment		970	1,003
Collective Negotiation Agreement	19,695		
Total Other Compensation Common to All	124,561	104,735	107,992
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,433	1,584	1,608
Night Shift Differential Pay	668	688	688
Lump-sum for filling of Positions - Civilian		53,527	50,988
Other Personnel Benefits	17,569		
Total Other Compensation for Specific Groups	19,670	55,799	53,284
Other Benefits			
Retirement and Life Insurance Premiums	10,998	46,506	48,136
PAG-IBIG Contributions	1,035	1,076	1,109
PhilHealth Contributions	3,794	4,044	6,253
Employees Compensation Insurance Premiums	1,065	1,076	1,109
Loyalty Award - Civilian	570		710
Terminal Leave	21,331	19,148	29,695
Total Other Benefits	38,793	71,850	87,012
Non-Permanent Positions	21,037	25,290	26,558
TOTAL PERSONNEL SERVICES	601,826	645,222	675,979
Maintenance and Other Operating Expenses			
Travelling Expenses	1,280	8,375	9,020
Training and Scholarship Expenses	19,270	35,715	33,865
Supplies and Materials Expenses	26,213	39,710	32,972
Utility Expenses	20,969	29,249	27,600
Communication Expenses	3,776	16,234	15,316
Awards/Rewards and Prizes	884	1,860	3,357
Survey, Research, Exploration and Development Expenses		42,995	25,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	198	198
Professional Services	1,427	3,570	6,306
General Services	23,421	22,148	30,584
Repairs and Maintenance	10,422	16,196	20,720
Taxes, Insurance Premiums and Other Fees	3,938	4,043	5,173
Labor and Wages	5,739	5,946	5,498
Other Maintenance and Operating Expenses			
Advertising Expenses			100
Printing and Publication Expenses	818	650	1,005
Representation Expenses	3,651	4,247	4,245
Rent/Lease Expenses	16	200	200
Membership Dues and Contributions to Organizations	629	530	920
Subscription Expenses	933	1,193	5,035
Other Maintenance and Operating Expenses	28	500	245
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	123,594	233,559	227,559
TOTAL CURRENT OPERATING EXPENDITURES	725,420	878,781	903,538

## Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay		35,000	
Buildings and Other Structures	78,084	38,357	20,000
Machinery and Equipment Outlay	83,181	52,911	30,000
Transportation Equipment Outlay	1,198		
Furniture, Fixtures and Books Outlay	3,540	2,504	
Intangible Assets Outlay	7,129	1,300	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>173,132</b>	<b>130,072</b>	<b>50,000</b>
<b>GRAND TOTAL</b>	<b>898,552</b>	<b>1,008,853</b>	<b>953,538</b>

## 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)	2020 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	60.6%	48.15%
2. Percentage of graduates (2 years prior) that are employed	82% (1,328/1,620)	83.51%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86% (12,564/14,540)	88.83%
2. Percentage of undergraduate programs with accreditation	92.5% (37/40)	90%
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	23%	21.84%
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	86%	83.14%
2. Percentage of accredited graduate programs	90%	88.57%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	60	60
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Output Indicators

1. Number of research outputs completed within the year	45	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35%	35%

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	20	25
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Output Indicators

1. Number of trainees weighted by the length of training	26,000	26,592
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	41
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95% (759/800)	96.85%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	98%	60.6%	60.6%
2. Percentage of graduates (2 years prior) that are employed	80% (983/1,229)	82.06% (1,089/1,327)	82.08%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85% (9,818/11,611)	86% (14,564/16,934)	86%
2. Percentage of undergraduate programs with accreditation	61% (17/28)	92.50% (37/40)	92.50%

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	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)	91.42% (32/35)	91.42%

#### RESEARCH PROGRAM

##### Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56	60	60
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##### 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%

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%	95%