

## K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,048,572</u>	<u>1,020,352</u>	<u>1,109,882</u>
General Fund	1,048,572	1,020,352	1,109,882
Automatic Appropriations	<u>48,136</u>	<u>46,885</u>	<u>48,367</u>
Retirement and Life Insurance Premiums	48,136	46,885	48,367
Continuing Appropriations	<u>52,649</u>	<u>117,405</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		13,900	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		58,985	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,150		
R.A. No. 11639		3,831	
Unobligated Releases for MOOE			
R.A. No. 11518	44,499		
R.A. No. 11639		40,689	
Total Available Appropriations	<u>1,149,357</u>	<u>1,184,642</u>	<u>1,158,249</u>
Unused Appropriations	<u>( 168,946 )</u>	<u>( 117,405 )</u>	
Unreleased Appropriation	( 123,808 )	( 72,885 )	
Unobligated Allotment	( 45,138 )	( 44,520 )	
TOTAL OBLIGATIONS	<u>980,411</u>	<u>1,067,237</u>	<u>1,158,249</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>167,038,000</u>	<u>219,645,000</u>	<u>251,742,000</u>
Regular	<u>167,038,000</u>	<u>219,645,000</u>	<u>251,742,000</u>
PS	139,253,000	190,573,000	221,933,000
MOOE	27,785,000	29,072,000	29,809,000
Support to Operations	<u>41,371,000</u>	<u>39,556,000</u>	<u>86,367,000</u>
Regular	<u>37,376,000</u>	<u>39,556,000</u>	<u>36,367,000</u>
PS	18,488,000	19,060,000	17,088,000
MOOE	18,184,000	20,496,000	19,279,000
CO	704,000		

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Projects / Purpose	<u>3,995,000</u>		<u>50,000,000</u>
Locally-Funded Project(s)	<u>3,995,000</u>		<u>50,000,000</u>
CO	3,995,000		50,000,000
Operations	<u>772,002,000</u>	<u>808,036,000</u>	<u>820,140,000</u>
Regular	<u>683,681,000</u>	<u>655,561,000</u>	<u>661,611,000</u>
PS	491,611,000	462,255,000	479,813,000
MOOE	164,986,000	186,306,000	160,568,000
CO	27,084,000	7,000,000	21,230,000
Projects / Purpose	<u>88,321,000</u>	<u>152,475,000</u>	<u>158,529,000</u>
Locally-Funded Project(s)	<u>88,321,000</u>	<u>152,475,000</u>	<u>158,529,000</u>
PS		4,465,000	
MOOE	66,868,000	120,010,000	149,759,000
CO	21,453,000	28,000,000	8,770,000
TOTAL AGENCY BUDGET	<u>980,411,000</u>	<u>1,067,237,000</u>	<u>1,158,249,000</u>
Regular	<u>888,095,000</u>	<u>914,762,000</u>	<u>949,720,000</u>
PS	649,352,000	671,888,000	718,834,000
MOOE	210,955,000	235,874,000	209,656,000
CO	27,788,000	7,000,000	21,230,000
Projects / Purpose	<u>92,316,000</u>	<u>152,475,000</u>	<u>208,529,000</u>
Locally-Funded Project(s)	<u>92,316,000</u>	<u>152,475,000</u>	<u>208,529,000</u>
PS		4,465,000	
MOOE	66,868,000	120,010,000	149,759,000
CO	25,448,000	28,000,000	58,770,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,033	1,033	1,033
Total Number of Filled Positions	900	894	894

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,109,882,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	409,897,000	269,708,000	28,770,000	708,375,000
ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,835,000	7,428,000		12,263,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	670,467,000	359,415,000	80,000,000	1,109,882,000
Region VIII - Eastern Visayas	670,467,000	359,415,000	80,000,000	1,109,882,000
TOTAL AGENCY BUDGET	670,467,000	359,415,000	80,000,000	1,109,882,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	215,901,000	29,809,000		245,710,000
100000100001000 General Management and Supervision	99,394,000	29,809,000		129,203,000
100000100002000 Administration of Personnel Benefits	116,507,000			116,507,000
Sub-total, General Administration and Support	215,901,000	29,809,000		245,710,000
2000000000000000 Support to Operations	15,790,000	19,279,000		35,069,000
200000100001000 Auxiliary Services	15,790,000	19,279,000		35,069,000
Sub-total, Support to Operations	15,790,000	19,279,000		35,069,000
3000000000000000 Operations	438,776,000	160,568,000	21,230,000	620,574,000
3101000000000000 HIGHER EDUCATION PROGRAM	409,897,000	119,949,000	20,000,000	549,846,000
310100100002000 Provision of Higher Education Services	409,897,000	119,949,000	20,000,000	549,846,000

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32010000000000	ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
320100100001000	Provision of Advanced Education Services	3,842,000	1,727,000		5,569,000
32020000000000	RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
320200100001000	Conduct of Research Services	20,202,000	31,464,000	1,230,000	52,896,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,835,000	7,428,000		12,263,000
330100100001000	Provision of Extension Services	4,835,000	7,428,000		12,263,000
Sub-total, Operations		438,776,000	160,568,000	21,230,000	620,574,000
Sub-total, Program(s)		P 670,467,000	P 209,656,000	P 21,230,000	P 901,353,000
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200033000	Replacement of the University Power Generator to Support Instruction, Research and Development, VSU Main Campus			50,000,000	50,000,000
310100200036000	Free Higher Education		149,759,000		149,759,000
310100200060000	Construction of Vertebrate Anatomy Laboratory & Morgue			8,770,000	8,770,000
Sub-total, Locally-Funded Project(s)			149,759,000	58,770,000	208,529,000
Sub-total, Project(s)			P 149,759,000	P 58,770,000	P 208,529,000
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TOTAL NEW APPROPRIATIONS	P 670,467,000	P 359,415,000	P 80,000,000	P 1,109,882,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	385,740	390,719	403,074
<b>Total Permanent Positions</b>	<u>385,740</u>	<u>390,719</u>	<u>403,074</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	21,527	21,864	21,456
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	5,402	5,466	5,364
Honoraria	3,292	2,629	2,629
Overtime Pay	4,104		
Mid-Year Bonus - Civilian	31,100	32,559	33,589
Year End Bonus	33,137	32,559	33,589

Cash Gift	4,458	4,555	4,470
Productivity Enhancement Incentive	4,246	4,555	4,470
Step Increment		977	1,008
Collective Negotiation Agreement	21,530		
Total Other Compensation Common to All	<u>129,420</u>	<u>105,788</u>	<u>107,199</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,607	1,608	1,970
Night Shift Differential Pay	413	688	688
Lump-sum for filling of Positions - Civilian		76,920	104,331
Lump-sum for Personnel Services		4,465	
Other Personnel Benefits	22,559		
Anniversary Bonus - Civilian			3,003
Total Other Compensation for Specific Groups	<u>24,579</u>	<u>83,681</u>	<u>109,992</u>
Other Benefits			
Retirement and Life Insurance Premiums	47,663	46,885	48,367
PAG-IBIG Contributions	1,155	1,094	1,073
PhilHealth Contributions	6,881	8,329	8,445
Employees Compensation Insurance Premiums	1,270	1,094	1,073
Loyalty Award - Civilian	678	670	800
Terminal Leave	28,658	11,535	12,176
Total Other Benefits	<u>86,305</u>	<u>69,607</u>	<u>71,934</u>
Non-Permanent Positions	<u>23,308</u>	<u>26,558</u>	<u>26,635</u>
TOTAL PERSONNEL SERVICES	<u>649,352</u>	<u>676,353</u>	<u>718,834</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,991	9,020	8,670
Training and Scholarship Expenses	30,518	33,365	28,448
Supplies and Materials Expenses	26,530	32,794	30,644
Utility Expenses	40,122	25,940	25,170
Communication Expenses	12,383	14,951	13,459
Awards/Rewards and Prizes	920	3,357	3,337
Survey, Research, Exploration and Development Expenses	26,230	27,200	16,850
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	6,509	9,856	13,206
General Services	33,246	36,763	34,135
Repairs and Maintenance	17,244	19,960	15,096
Financial Assistance/Subsidy	61,825	111,010	149,759
Taxes, Insurance Premiums and Other Fees	6,840	5,423	4,474
Labor and Wages	1,650	5,668	4,545
Other Maintenance and Operating Expenses			
Advertising Expenses	9	366	276
Printing and Publication Expenses	834	1,005	1,020
Representation Expenses	3,885	4,495	3,418
Rent/Lease Expenses	81	200	50
Membership Dues and Contributions to Organizations	564	920	700
Subscription Expenses	3,486	5,035	4,585
Other Maintenance and Operating Expenses	758	8,358	1,375
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>277,823</u>	<u>355,884</u>	<u>359,415</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>927,175</u>	<u>1,032,237</u>	<u>1,078,249</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,995		
Buildings and Other Structures	20,271	7,000	13,600

Machinery and Equipment Outlay	28,266	28,000	66,400
Furniture, Fixtures and Books Outlay	704		
TOTAL CAPITAL OUTLAYS	<u>53,236</u>	<u>35,000</u>	<u>80,000</u>
GRAND TOTAL	<u>980,411</u>	<u>1,067,237</u>	<u>1,158,249</u>

**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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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		P 665,965,000
HIGHER EDUCATION PROGRAM		P 665,965,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.60%	68.13%
2. Percentage of graduates (2 years prior) that are employed	82.08%	82.45%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86.00%	94.57%
2. Percentage of undergraduate programs with accreditation	92.50%	100.00%
Higher education research improved to promote economic productivity and innovation		P 91,016,000
ADVANCED EDUCATION PROGRAM		P 6,446,000
Outcome Indicator(s)		
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	23.00%	38.03%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	86.00%	87.16%
2. Percentage of accredited graduate programs	91.42%	100.00%
RESEARCH PROGRAM		P 84,570,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	60	80
Output Indicator(s)		
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	35.00%	68.09%
Community engagement increased		P 15,021,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,021,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	30
Output Indicator(s)		
1. Number of trainees weighted by the length of training	26,000	45,626
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	62
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	98.59%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 717,182,000	P 746,644,000
HIGHER EDUCATION PROGRAM		P 717,182,000	P 746,644,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.49%	60.60%	60.00%
2. Percentage of graduates (2 years prior) that are employed	80.00%	82.08%	80.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00%	70.66%	85.00%
2. Percentage of undergraduate programs with accreditation	61.00%	92.50%	90.00%

Higher education research improved to promote economic productivity and innovation		P 76,552,000	P 60,774,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 6,561,000</b>	<b>P 5,945,000</b>
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20.00%	23.00%	30.00%
a. pursuing advanced research degree programs (Ph.D.) or			
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 Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	84.00%	86.00%	84.00%
2. Percentage of accredited graduate programs	76.00%	91.42%	90.00%
<b>RESEARCH PROGRAM</b>		<b>P 69,991,000</b>	<b>P 54,829,000</b>
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56	60	60
Output Indicator(s)			
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	32.00%	35.00%	35.00%
Community engagement increased		P 14,302,000	P 12,722,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 14,302,000</b>	<b>P 12,722,000</b>
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	20	20
Output Indicator(s)			
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	93.00%	95.00%	95.00%