

## L.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,174,882</u>	<u>1,178,303</u>	<u>1,472,352</u>
General Fund	1,174,882	1,178,303	1,472,352
Automatic Appropriations	<u>55,705</u>	<u>52,163</u>	<u>64,056</u>
Retirement and Life Insurance Premiums	55,705	52,163	64,056
Continuing Appropriations	<u>70,109</u>	<u>16,122</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11936	51,069		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,109		
R.A. No. 11975		3,121	
Unobligated Releases for MOOE			
R.A. No. 11936	6,931		
R.A. No. 11975		13,001	
Budgetary Adjustment(s)	<u>( 20,248 )</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	25,352		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>( 45,600 )</u>		
Total Available Appropriations	1,280,448	1,246,588	1,536,408
Unused Appropriations	<u>( 52,905 )</u>	<u>( 16,122 )</u>	
Unreleased Appropriation	<u>( 36,628 )</u>		
Unobligated Allotment	<u>( 16,277 )</u>	<u>( 16,122 )</u>	
TOTAL OBLIGATIONS	<u>1,227,543</u>	<u>1,230,466</u>	<u>1,536,408</u>
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	214,523,000	264,810,000	325,901,000
Regular	214,523,000	264,810,000	325,901,000
PS	187,976,000	232,328,000	294,383,000
MOOE	26,547,000	31,712,000	31,518,000
CO		770,000	
Support to Operations	80,090,000	72,758,000	119,875,000
Regular	38,308,000	72,758,000	39,875,000
PS	18,901,000	18,895,000	19,882,000
MOOE	19,407,000	20,263,000	19,993,000
CO		33,600,000	
Projects / Purpose	41,782,000		80,000,000
Locally-Funded Project(s)	41,782,000		80,000,000
CO	41,782,000		80,000,000
Operations	932,930,000	892,898,000	1,090,632,000
Regular	697,096,000	713,211,000	990,632,000
PS	523,843,000	521,484,000	620,117,000
MOOE	153,374,000	171,727,000	349,750,000
CO	19,879,000	20,000,000	20,765,000
Projects / Purpose	235,834,000	179,687,000	100,000,000
Locally-Funded Project(s)	235,834,000	179,687,000	100,000,000
MOOE	202,180,000	165,687,000	
CO	33,654,000	14,000,000	100,000,000
TOTAL AGENCY BUDGET	1,227,543,000	1,230,466,000	1,536,408,000
Regular	949,927,000	1,050,779,000	1,356,408,000
PS	730,720,000	772,707,000	934,382,000
MOOE	199,328,000	223,702,000	401,261,000
CO	19,879,000	54,370,000	20,765,000
Projects / Purpose	277,616,000	179,687,000	180,000,000
Locally-Funded Project(s)	277,616,000	179,687,000	180,000,000
MOOE	202,180,000	165,687,000	
CO	75,436,000	14,000,000	180,000,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,219	1,219	1,219
Total Number of Filled Positions	996	1,004	1,004

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,472,352,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	539,280,000	307,577,000	120,765,000	967,622,000
ADVANCED EDUCATION PROGRAM	600,000	1,790,000		2,390,000
RESEARCH PROGRAM	22,830,000	32,681,000		55,511,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,900,000	7,702,000		11,602,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	870,326,000	401,261,000	200,765,000	1,472,352,000
Region VIII - Eastern Visayas	870,326,000	401,261,000	200,765,000	1,472,352,000
TOTAL AGENCY BUDGET	870,326,000	401,261,000	200,765,000	1,472,352,000
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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
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	285,396,000	31,518,000		316,914,000
100000100001000 General Management and Supervision	140,130,000	31,518,000		171,648,000
100000100002000 Administration of Personnel Benefits	145,266,000			145,266,000
Sub-total, General Administration and Support	285,396,000	31,518,000		316,914,000



Other Compensation Common to All			
Personnel Economic Relief Allowance	20,881	21,816	24,096
Representation Allowance	312	366	366
Transportation Allowance	312	366	366
Clothing and Uniform Allowance	5,901	6,363	7,028
Honoraria	3,172	2,629	2,629
Mid-Year Bonus - Civilian	37,523	36,225	44,484
Year End Bonus	40,010	36,225	44,484
Cash Gift	4,514	4,545	5,020
Productivity Enhancement Incentive	3,258	4,545	5,020
Performance Based Bonus	15,568		
Step Increment		1,087	1,335
Collective Negotiation Agreement	15,899		
Total Other Compensation Common to All	147,350	114,167	134,828
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,579	1,704	1,919
Night Shift Differential Pay	688	688	688
Lump-sum for filling of Positions - Civilian		108,602	119,777
Other Personnel Benefits	8,566		
Anniversary Bonus - Civilian	8,190		
Total Other Compensation for Specific Groups	19,023	110,994	122,384
Other Benefits			
Retirement and Life Insurance Premiums	55,703	52,163	64,056
PAG-IBIG Contributions	2,373	2,182	2,409
PhilHealth Contributions	10,172	10,106	12,409
Employees Compensation Insurance Premiums	1,370	1,092	1,205
Loyalty Award - Civilian	535	650	635
Terminal Leave	5,693	12,866	25,489
Total Other Benefits	75,846	79,059	106,203
Non-Permanent Positions	26,121	33,787	37,169
TOTAL PERSONNEL SERVICES	730,720	772,707	934,382
Maintenance and Other Operating Expenses			
Travelling Expenses	8,669	9,608	15,706
Training and Scholarship Expenses	28,526	29,735	36,338
Supplies and Materials Expenses	22,887	38,173	29,967
Utility Expenses	22,321	25,170	25,790
Communication Expenses	12,831	13,459	11,109
Awards/Rewards and Prizes	4,141	2,920	2,656
Survey, Research, Exploration and Development Expenses	21,172	16,850	5,415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	13,879	13,206	15,566
General Services	35,091	35,231	25,168
Repairs and Maintenance	13,081	17,959	17,271
Financial Assistance/Subsidy	192,818	165,687	181,872
Taxes, Insurance Premiums and Other Fees	4,419	4,474	4,847
Labor and Wages	4,855	4,545	16,122
Other Maintenance and Operating Expenses			
Advertising Expenses	126	276	311
Printing and Publication Expenses	1,028	1,020	1,137
Representation Expenses	3,807	3,418	3,689
Rent/Lease Expenses	53	50	166
Membership Dues and Contributions to Organizations	891	700	1,305
Subscription Expenses	2,343	4,735	4,046
Other Maintenance and Operating Expenses	8,372	1,975	2,582
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	401,508	389,389	401,261
TOTAL CURRENT OPERATING EXPENDITURES	1,132,228	1,162,096	1,335,643

## Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures		14,000	170,000
Machinery and Equipment Outlay	95,315	54,370	23,890
Furniture, Fixtures and Books Outlay			6,875
<b>TOTAL CAPITAL OUTLAYS</b>	<b>95,315</b>	<b>68,370</b>	<b>200,765</b>
<b>GRAND TOTAL</b>	<b>1,227,543</b>	<b>1,230,466</b>	<b>1,536,408</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)	2024 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 855,888,000
HIGHER EDUCATION PROGRAM		P 855,888,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (958/1,597)	82.22% (1,313/1,597)
2. Percentage of graduates (2 years prior) that are employed	80.00% (1,310/1,638)	87.06% (1,426/1,638)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00% (13,780/16,212)	95.37% (15,462/16,212)
2. Percentage of undergraduate programs with accreditation	90.00% (35/39)	100.00% (39/39)
Higher education research improved to promote economic productivity and innovation		P 62,835,000
ADVANCED EDUCATION PROGRAM		P 6,354,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00% (24/80)	46.25% (37/80)
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% (449/535)	84.11% (450/535)
2. Percentage of accredited graduate programs	90.00% (25/28)	100.00% (28/28)

## RESEARCH PROGRAM

P 56,481,000

## Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	60	87
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## Output Indicator(s)

1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35.00% (56/160)	35.63% (57/160)

Community engagement increased

P 14,207,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 14,207,000

## Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	58
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## Output Indicator(s)

1. Number of trainees weighted by the length of training	26,000	31,223
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (2,738/2,882)	100.00% (2,882/2,882)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 820,700,000	P 1,018,490,000
HIGHER EDUCATION PROGRAM		P 820,700,000	P 1,018,490,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.49% (854/1,597)	60.00% (900/1,500)	60.00% (900/1,500)
2. Percentage of graduates (2 years prior) that are employed	80.00% (983/1,229)	80.00% (1,941/2,426)	60.00% (1,293/2,155)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00% (9,818/11,611)	83.00% (13,489/16,252)	85.00% (13,600/16,000)
2. Percentage of undergraduate programs with accreditation	61.00% (17/28)	90.00% (46/51)	90.00% (54/60)

Higher education research improved to promote economic productivity and innovation		P 60,882,000	P 60,166,000
ADVANCED EDUCATION PROGRAM		P 6,066,000	P 2,446,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20.00% (32/159)	20.00% (17/85)	20.00% (17/85)
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% (314/374)	84.00% (413/492)	84.15% (414/492)
2. Percentage of accredited graduate programs	76.00% (16/21)	80.00% (22/28)	80.00% (24/30)
RESEARCH PROGRAM		P 54,816,000	P 57,720,000
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% (51/160)	35.00% (42/119)	35.29% (48/136)
Community engagement increased		P 11,316,000	P 11,976,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 11,316,000	P 11,976,000
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	24,623
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% (2,680/2,882)	95.00% (2,375/2,500)	93.00% (2,325/2,500)