

K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,020,352</u>	<u>1,174,882</u>	<u>1,177,303</u>
General Fund	1,020,352	1,174,882	1,177,303
Automatic Appropriations	<u>51,073</u>	<u>48,367</u>	<u>52,163</u>
Retirement and Life Insurance Premiums	51,073	48,367	52,163

Continuing Appropriations	<u>117,405</u>	<u>70,109</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	13,900		
R.A. No. 11936		10,000	
Unreleased Appropriation for MOOE			
R.A. No. 11639	58,985		
R.A. No. 11936		51,069	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3,831		
R.A. No. 11936		2,109	
Unobligated Releases for MOOE			
R.A. No. 11639	40,689		
R.A. No. 11936		6,931	
Budgetary Adjustment(s)	<u>53,077</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	14,918		
Pension and Gratuity Fund	<u>38,159</u>		
Total Available Appropriations	1,241,907	1,293,358	1,229,466
Unused Appropriations	<u>(108,924)</u>	<u>(70,109)</u>	
Unreleased Appropriation	<u>(98,664)</u>	<u>(61,069)</u>	
Unobligated Allotment	<u>(10,260)</u>	<u>(9,040)</u>	
TOTAL OBLIGATIONS	<u>1,132,983</u>	<u>1,223,249</u>	<u>1,229,466</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>149,028,000</u>	<u>251,742,000</u>	<u>264,810,000</u>
Regular	<u>149,028,000</u>	<u>251,742,000</u>	<u>264,810,000</u>
PS	123,926,000	221,933,000	232,328,000
MOOE	25,102,000	29,809,000	31,712,000
CO			770,000
Support to Operations	<u>41,275,000</u>	<u>86,367,000</u>	<u>72,758,000</u>
Regular	<u>41,275,000</u>	<u>36,367,000</u>	<u>72,758,000</u>
PS	22,735,000	17,088,000	18,895,000
MOOE	18,540,000	19,279,000	20,263,000
CO			33,600,000
Projects / Purpose		<u>50,000,000</u>	
Locally-Funded Project(s)		<u>50,000,000</u>	
CO		50,000,000	

Operations	<u>942,680,000</u>	<u>885,140,000</u>	<u>891,898,000</u>
Regular	<u>779,839,000</u>	<u>661,611,000</u>	<u>713,211,000</u>
PS	573,083,000	479,813,000	521,484,000
MOOE	197,028,000	160,568,000	171,727,000
CO	9,728,000	21,230,000	20,000,000
Projects / Purpose	<u>162,841,000</u>	<u>223,529,000</u>	<u>178,687,000</u>
Locally-Funded Project(s)	<u>162,841,000</u>	<u>223,529,000</u>	<u>178,687,000</u>
MOOE	133,087,000	162,759,000	164,687,000
CO	29,754,000	60,770,000	14,000,000
TOTAL AGENCY BUDGET	<u>1,132,983,000</u>	<u>1,223,249,000</u>	<u>1,229,466,000</u>
Regular	<u>970,142,000</u>	<u>949,720,000</u>	<u>1,050,779,000</u>
PS	719,744,000	718,834,000	772,707,000
MOOE	240,670,000	209,656,000	223,702,000
CO	9,728,000	21,230,000	54,370,000
Projects / Purpose	<u>162,841,000</u>	<u>273,529,000</u>	<u>178,687,000</u>
Locally-Funded Project(s)	<u>162,841,000</u>	<u>273,529,000</u>	<u>178,687,000</u>
MOOE	133,087,000	162,759,000	164,687,000
CO	29,754,000	110,770,000	14,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,219	1,219	1,219
Total Number of Filled Positions	928	909	909

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,177,303,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	448,568,000	295,050,000	34,000,000	777,618,000
ADVANCED EDUCATION PROGRAM	3,925,000	1,758,000		5,683,000
RESEARCH PROGRAM	20,785,000	32,043,000		52,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,427,000	7,563,000		10,990,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	720,544,000	388,389,000	68,370,000	1,177,303,000
Region VIII - Eastern Visayas	720,544,000	388,389,000	68,370,000	1,177,303,000
TOTAL AGENCY BUDGET	720,544,000	388,389,000	68,370,000	1,177,303,000

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	226,419,000	31,712,000	770,000	258,901,000
100000100001000	General Management and Supervision	104,951,000	31,712,000	770,000	137,433,000
100000100002000	Administration of Personnel Benefits	121,468,000			121,468,000
Sub-total, General Administration and Support		226,419,000	31,712,000	770,000	258,901,000
2000000000000000	Support to Operations	17,420,000	20,263,000	33,600,000	71,283,000
200000100001000	Auxiliary Services	17,420,000	20,263,000	33,600,000	71,283,000
Sub-total, Support to Operations		17,420,000	20,263,000	33,600,000	71,283,000
3000000000000000	Operations	476,705,000	171,727,000	20,000,000	668,432,000
3101000000000000	HIGHER EDUCATION PROGRAM	448,568,000	130,363,000	20,000,000	598,931,000
310100100002000	Provision of Higher Education Services	448,568,000	130,363,000	20,000,000	598,931,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,925,000	1,758,000		5,683,000
320100100001000	Provision of Advanced Education Services	3,925,000	1,758,000		5,683,000
3202000000000000	RESEARCH PROGRAM	20,785,000	32,043,000		52,828,000
320200100001000	Conduct of Research Services	20,785,000	32,043,000		52,828,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,427,000	7,563,000		10,990,000
330100100001000	Provision of Extension Services	3,427,000	7,563,000		10,990,000
Sub-total, Operations		476,705,000	171,727,000	20,000,000	668,432,000
Sub-total, Program(s)		P 720,544,000	P 223,702,000	P 54,370,000	P 998,616,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200036000	Free Higher Education	164,687,000		164,687,000
310100200049000	Enhancement of the Department of Mechanical Engineering Teaching-Learning Facilities in Support to the Offering of the OBE-based Bachelor of Science in Mechanical Engineering Degree Program		14,000,000	14,000,000
Sub-total, Locally-Funded Project(s)		164,687,000	14,000,000	178,687,000
Sub-total, Project(s)		P 164,687,000	P 14,000,000	P 178,687,000
TOTAL NEW APPROPRIATIONS		P 720,544,000	P 388,389,000	P 68,370,000
		P 1,177,303,000		

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	414,782	403,074	434,700
Total Permanent Positions	414,782	403,074	434,700
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,871	21,456	21,816
Representation Allowance	291	312	366
Transportation Allowance	281	312	366
Clothing and Uniform Allowance	5,036	5,364	6,363
Honoraria	3,638	2,629	2,629
Overtime Pay	4,828		
Mid-Year Bonus - Civilian	32,559	33,589	36,225
Year End Bonus	34,856	33,589	36,225
Cash Gift	4,424	4,470	4,545
Productivity Enhancement Incentive	4,364	4,470	4,545
Performance Based Bonus	14,911		
Step Increment		1,008	1,087
Collective Negotiation Agreement	23,795		
Total Other Compensation Common to All	150,854	107,199	114,167
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,814	1,970	1,704
Night Shift Differential Pay	520	688	688
Lump-sum for filling of Positions - Civilian		104,331	108,602
Other Personnel Benefits	47,793		
Anniversary Bonus - Civilian		3,003	
Total Other Compensation for Specific Groups	50,127	109,992	110,994
Other Benefits			
Retirement and Life Insurance Premiums	51,073	48,367	52,163
PAG-IBIG Contributions	1,123	1,073	2,182

PhilHealth Contributions	7,717	8,445	10,106
Employees Compensation Insurance Premiums	1,123	1,073	1,092
Loyalty Award - Civilian	615	800	650
Terminal Leave	18,153	12,176	12,866
Total Other Benefits	<u>79,804</u>	<u>71,934</u>	<u>79,059</u>
Non-Permanent Positions	<u>24,177</u>	<u>26,635</u>	<u>33,787</u>
TOTAL PERSONNEL SERVICES	<u>719,744</u>	<u>718,834</u>	<u>772,707</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,528	8,670	9,608
Training and Scholarship Expenses	41,193	28,448	29,735
Supplies and Materials Expenses	26,651	30,644	38,173
Utility Expenses	24,780	25,170	25,170
Communication Expenses	9,643	13,459	13,459
Awards/Rewards and Prizes	3,619	3,337	2,920
Survey, Research, Exploration and Development Expenses	44,522	28,850	16,850
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	8,806	13,206	13,206
General Services	36,734	34,135	35,231
Repairs and Maintenance	16,143	15,096	17,959
Financial Assistance/Subsidy	118,626	150,759	164,687
Taxes, Insurance Premiums and Other Fees	5,294	4,474	4,474
Labor and Wages	8,064	4,545	4,545
Other Maintenance and Operating Expenses			
Advertising Expenses		276	276
Printing and Publication Expenses	820	1,020	1,020
Representation Expenses	4,367	3,418	3,418
Rent/Lease Expenses	233	50	50
Membership Dues and Contributions to Organizations	1,024	700	700
Subscription Expenses	6,684	4,585	4,735
Other Maintenance and Operating Expenses	10,828	1,375	1,975
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>373,757</u>	<u>372,415</u>	<u>388,389</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,093,501</u>	<u>1,091,249</u>	<u>1,161,096</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	13,007	45,600	14,000
Machinery and Equipment Outlay	25,097	86,400	54,370
Furniture, Fixtures and Books Outlay	1,378		
TOTAL CAPITAL OUTLAYS	<u>39,482</u>	<u>132,000</u>	<u>68,370</u>
GRAND TOTAL	<u>1,132,983</u>	<u>1,223,249</u>	<u>1,229,466</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 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 835,146,000
HIGHER EDUCATION PROGRAM		P 835,146,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.60%	73.64%
2. Percentage of graduates (2 years prior) that are employed	82.08%	88.45%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.66%	82.37%
2. Percentage of undergraduate programs with accreditation	92.50%	100.00%
Higher education research improved to promote economic productivity and innovation		P 92,027,000
ADVANCED EDUCATION PROGRAM		P 8,323,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	23.00%	42.68%
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	86.00%	84.70%
2. Percentage of accredited graduate programs	91.42%	100.00%
RESEARCH PROGRAM		P 83,704,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	60	74
Output Indicator(s)		
1. Number of research outputs completed within the year	45	67
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35.00%	88.06%

Community engagement increased P 15,507,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 15,507,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	25
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Output Indicator(s)

1. Number of trainees weighted by the length of training	26,000	31,679
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	46
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	99.68%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 811,644,000	P 819,700,000
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HIGHER EDUCATION PROGRAM		P 811,644,000	P 819,700,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	53.49%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	80.00%	80.00%	80.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00%	85.00%	83.00%
2. Percentage of undergraduate programs with accreditation	61.00%	90.00%	90.00%

Higher education research improved to promote economic productivity and innovation		P 60,774,000	P 60,882,000
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ADVANCED EDUCATION PROGRAM		P 5,945,000	P 6,066,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20.00%	30.00%	20.00%
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%	84.00%	84.00%
2. Percentage of accredited graduate programs	76.00%	90.00%	80.00%
RESEARCH PROGRAM		P 54,829,000	P 54,816,000
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%	35.00%	35.00%
Community engagement increased		P 12,722,000	P 11,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,722,000	P 11,316,000
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	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%