



115TH BOARD OF REGENTS MEETING

BOR RESOLUTION NO. 13
Series of 2024

APPROVING THE PROPOSED BUDGET OF THE VISAYAS STATE UNIVERSITY (VSU) SYSTEM UNDER GENERAL FUND CONTAINED IN THE FISCAL YEAR 2025 BUDGET PROPOSAL IN THE AMOUNT OF TWO BILLION THREE HUNDRED SIXTY-FOUR MILLION ONE HUNDRED TWENTY-THREE THOUSAND PESOS (P2,364,123,000.00)

Whereas, National Budget Memorandum No. 149 dated December 27, 2023 set the Budget Call for Fiscal Year 2025;

Whereas, in the light of this budget call, the VSU submits to the Board, through the University Administrative Council its proposed budget of Two Billion Three Hundred Sixty-four Million One Hundred Twenty-Three Thousand Pesos (P2,364,123,000.00), the breakdown as follows;

Particulars	TIER 1	TIER 2	TOTAL
GASS	259,885,000.00	84,765,000.00	344,650,000.00
Support to Operation	37,416,000.00	332,111,000.00	369,527,000.00
Higher Education	774,300,000.00	704,355,000.00	1,478,655,000.00
Advanced Education	5,989,000.00	2,503,000.00	8,492,000.00
Research	53,256,000.00	98,535,000.00	151,791,000.00
Extension	10,987,000.00	21,000.00	11,008,00.00
TOTAL	P1,141,833,000.00	P1,222,290,000.00	P2,364,123,000.00

The details per allotment class are a follows;

Particulars	TIER 1	TIER 2	TOTAL
Personal Services including RLIP (P49,485.00)	743,059,000.00	78,303,000.00	344,650,000.00
Maintenance and Other Operating Expenses	378,774,000.00	54,487,000.00	369,527,000.00
Capital Outlay	20,000,000.00	704,355,000.00	1,478,655,000.00
TOTAL	P1,141,833,000.00	P1,222,290,000.00	P2,364,123,000.00

Whereas, the projects for capital outlay was presented at the Social Development Committee (SDC) on March 15, 2024 and endorsed by the Regional Development Council (RDC) on March 21, 2024;

Whereas, the Tier 2 proposals were presented to the DBM Region 8 Technical Budget Hearing on April 29, 2024;

Whereas, the proposal was presented to the University Administrative Council at its meeting on May 23, 2024 and obtained favorable action;

Whereas, finding the UADCO's recommendation in order, the Governing Board has agreed to approve the proposal;


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 proposed 2025 budget of the Visayas State University (VSU) System Under General Fund contained in the Fiscal Year 2025 Budget Proposal in the amount of Two Billion Three Hundred Sixty-Four Million One Hundred Twenty-Three Thousand Pesos (P2,364,123,000.00).

Further resolved, to endorse the FY 2025 Budget Proposal to the Department of Budget and Management (DBM) and the Commission on Higher Education (CHED) for approval.

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

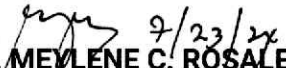
VSU BOARD OF REGENTS



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:

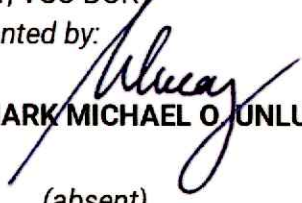
abstain
HON. BERNADETTE REMALLA-MAYBITUIN


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. SHAINA 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
(absent)

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. ALAIN CHARLES J. VELOSO
Member, VSU BOR
Villaba, Leyte


HON. RUPERTO O. APARRI, III
Member, VSU BOR
Tacloban City, Leyte



PROPOSAL FOR 2025 BUDGET (GENERAL FUND)

Request for BOR approval for the 2025 Budget Proposal of the Visayas State University under General Fund. In line with the National Budget Memorandum No. 149 dated December 27, 2023 which set the Budget Call for FY 2025. The basic feature is the shift to annual cash-based budget and for the whole VSU System we are proposing a budget of **Two Billion Three Hundred Sixty Four Million One Hundred Twenty Three Thousand Pesos (P2,364,123,000.00)**. The breakdown per program are as follows.

Particulars	Tier 1	Tier 2	Total
General Administration and Support Services	P 259,885,000.00	P 84,765,000.00	P 344,650,000.00
Support to Operation	37,416,000.00	332,111,000.00	369,527,000.00
Higher Education	774,300,000.00	704,355,000.00	1,478,655,000.00
Advanced Education	5,989,000.00	2,503,000.00	8,492,000.00
Research	53,256,000.00	98,535,000.00	151,791,000.00
Extension	10,987,000.00	21,000.00	11,008,000.00
Total	P 1,141,833,000.00	P 1,222,290,000.00	P 2,364,123,000.00

The details per allotment class are as follows:

Particulars	Tier 1	Tier 2	Total
Personal Services including the RLIP (P49,485.00)	P 743,059,000.00	P 78,303,000.00	P 821,362,000.00
Maintenance and Other Operating Expenses	378,774,000.00	54,487,000.00	433,261,000.00
Capital Outlay	20,000,000.00	1,089,500,000.00	1,109,500,000.00
Total	P 1,141,833,000.00	P 1,222,290,000.00	P 2,364,123,000.00

The projects for Capital Outlay was presented at the Social Development committee (SDC) last March 15, 2024 at NEDA RO 8 and endorsed by the Regional Development Council (RDC) last March 21, 2024. The Tier 2 proposals were presented also last April 29 during DBM Region 8 Technical Budget Hearing.


Annex	A	- Highlights and Salient Features in the FY 2025 Budget Proposals
	B	- Tier 1 and 2
	C	- Details of Tier 2 (Personal Services)
	D	- Details of Tier 1 (Capital Outlay)
	E	- Details of Tier 2 (MOOE and Capital Outlay)
	F & G	- Computation of amount needed for Creation of Position



Prepared by:


LOUELLA C. AMPAC 5/9/24
Finance Management Director

Recommending Approval:


ELWIN JAY V. YU
VP-for Admin. and Finance

VISAYAS STATE UNIVERSITY
Visca, Baybay City, Leyte 6521 A

ANNEX A

Highlights and Salient Features in the FY 2025 Budget Proposals
(in thousand pesos)

Updated as of May 5, 2024

Particulars	CY 2024 Current Appropriation	Tier 1	Tier 2	Total amount proposed		Percent to Total
		Amount	Amount	Amount	% Inc Over 2024 Budget	
	(a)	(b)	(c)	(d)(b+c)	e= (d-a/a)	
Personal Services						
Regular	670,467.00	693,574.00	78,303.00	771,877.00	15%	32.65
RLIP	48,367.00	49,485.00		49,485.00	2%	2.09
M O O E	372,415.00	378,774.00	54,487.00	433,261.00	16%	32.65
Capital Outlays	132,000.00	20,000.00	1,089,500.00	1,109,500.00	741%	46.93
GRAND TOTAL	1,223,249.00	1,141,833.00	1,222,290.00	2,364,123.00	7.74	114.32

BREAKDOWN:

Personal Services

1. New spending has allocation for:

A) Regular PS	743,059.00
B) Terminal Leave/Optional Retiree	5,946.00
C) Creation of New Position	55,417.00
D) Monetization	5,200.00
E) Overtime Pay	4,600.00
F) Honorarium	6,083.00
G) Lump sum for Step Increments-Meritorious & Hazard Pay	1,057.00

Total (Inclusive of RLIP) **821,362.00**

Capital Outlays

Infrastructure	523,200.00
Machinery & Equipment	586,300.00
Total	<u>1,109,500.00</u>

MOOE:

1	GASS	30,712.00
2	STO	35,118.00
3	Higher Education	324,767.00
4	Advance Education	3,058.00
5	Research	32,043.00
6	Extension	7,563.00
Total		<u>433,261.00</u>

Figures are in thousand

2025 PROPOSED BUDGET - TIER 1

Particulars	PS	RLIP	MOOE	CO	TOTAL
Gen. Adm. & Support Serv.	223,511.00	5,662.00	30,712.00	0.00	259,885.00
Support to Operations	16,400.00	1,385.00	19,631.00	0.00	37,416.00
Higher Education	427,306.00	39,927.00	287,067.00	20,000.00	774,300.00
Advance Education	3,855.00	376.00	1,758.00	0.00	5,989.00
Research	19,370.00	1,843.00	32,043.00	0.00	53,256.00
Extension	3,132.00	292.00	7,563.00	0.00	10,987.00
TOTAL	693,574.00	49,485.00	378,774.00	20,000.00	1,141,833.00

2025 PROPOSED BUDGET - TIER 2

Particulars	PS	MOOE	CO	TOTAL
Gen. Adm. & Support Serv.	66,065.00	6,700.00	12,000.00	84,765.00
Support to Operations	324.00	8,787.00	323,000.00	332,111.00
Higher Education	4,155.00	37,700.00	662,500.00	704,355.00
Advance Education	1,203.00	1,300.00		2,503.00
Research	6,535.00	0.00	92,000.00	98,535.00
Extension	21.00	0.00	0.00	21.00
TOTAL	78,303.00	54,487.00	1,089,500.00	1,222,290.00

2025 PROPOSED BUDGET - CONSOLIDATED

Particulars	PS	RLIP	MOOE	CO	TOTAL
Gen. Adm. & Support Serv.	289,576.00	5,662.00	37,412.00	12,000.00	344,650.00
Support to Operations	16,724.00	1,385.00	28,418.00	323,000.00	369,527.00
Higher Education	431,461.00	39,927.00	324,767.00	682,500.00	1,478,655.00
Advance Education	5,058.00	376.00	3,058.00	0.00	8,492.00
Research	25,905.00	1,843.00	32,043.00	92,000.00	151,791.00
Extension	3,153.00	292.00	7,563.00	0.00	11,008.00
TOTAL	771,877.00	49,485.00	433,261.00	1,109,500.00	2,364,123.00

Note:

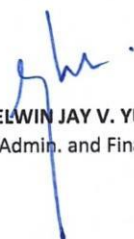
* Includes the following:

1. Free Higher Education	164,687.00
2. Internationalization Program	20,855.00
3. Philippine Quality Award (additional fund by DBM)	330.00
4. ISO Activity (additional fund by DBM)	248.00
5. Cost to Operate for complete projects)	236.00

Prepared by:


LOUELLA CHAN-AMPAC
Finance Management Director

Noted by:


ELWIN JAY V. YU
VP Admin. and Finance

+ BP 201 A -Personal Services - 2025-Tier 2

Particulars	UACS	GASS	Admin. Of Personnel Benefits	STO	HIGHER ED	ADVANCED ED.	RESEARCH	EXTENSION	TOTAL
# of Personnel Filled Position		192		28	673	3	30	7	933
# of Personnel Unfilled Position		32		6	38	2	9	0	87
Salaries and Wages									
Basic Salary - Regular	5010101001								0
Casual/Contractual (89 persons)	5010102000								0
		0	0	0	0	-	0	0	0
Other Compensations									
PERA	5010201001								0
Representation Allowance	5010202000								0
Transportation Allowance	5010203001								0
Clothing/Uniform Allowance	5010204001								0
Subsistence Allowance	5010205003								0
Laundry Allowance	5010206004								0
Honoraria	5010210001	1,083					5,000		6,083
Hazard Pay(Magna Carta)	5010211005	57							57
Overtime Pay		2,500		100	2,000				4,600
Night-shift Differential Pay									0
Year End Bonus	5010214001								0
Cash Gift	5010215001								0
Monetization	50102990 11	1,000		200	1,800	1,000	1,200		5,200
Productivity Enhancement Incentive	5010299012								0
Mid-Year Bonus	5010299036								0
		4,640	0	300	3,800	1,000	6,200	0	15,940
Personnel Benefit Contributions									
Retirement and Life Insurance Premiums	5010301000								0
Pag-ibig Contribution	5010302001								0
bp Phil Health Contribution	5010303001								0
ECIP Contribution	5010304001								0
		0	0	0	0	-	0		0
Other Personnel Benefits									
Retirement Gratuity	5010402001								0
Terminal Leave Benefits	5010403001	5,946							5,946
Hazard Pay-Licensed RCh & RCh									0
Lump-sum for Step Increments-Length of Service	5010499010								0
Lump-sum for Step Increments-Meritorious Perf		62		24	355	203	335	21	1,000
Filling of Position									0
Creation of New Position		55,417							55,417
Total Other Compensations		61,425	0	24	355	203	335	21	62,363
Total Gross Compensation		66,065	0	324	4,155	1,203	6,535	29	78,303
TOTAL PERSONAL SERVICES		66,065	0	324	4,155	1,203	6,535	29	78,303

DETAILS OF TIER 1 - CAPITAL OUTLAY

Account Title	Dept/College	Amount
a) ICT		
	CME	675,000.00
	DFS	150,000.00
	Villaba	500,000.00
	VSU Isabel	1,865,000.00
	TOTAL	3,190,000.00
b) Office Equipment		
	DAS	50,000.00
	DBS	140,000.00
	DTHM	240,000.00
	TOTAL	430,000.00
c) Technical and Scientific Equipment		
	DAS	250,000.00
	CVM	2,000,000.00
	DPM	2,450,000.00
	DSS	3,674,000.00
	DFS	1,175,000.00
	Dept. of Horticulture	3,000,000.00
	DBS	1,755,000.00
	DA	991,000.00
	Villaba	950,000.00
	TOTAL	16,245,000.00
d.) Communication		
	VSU Isabel	135,000.00
	TOTAL	135,000.00

GRAND TOTAL	20,000,000.00
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Summary per Campus/Dep.	Amount
CME	675,000.00
CVM	2,000,000.00
DA	991,000.00
DAS	300,000.00
DBS	1,895,000.00
Dept. of Horticulture	3,000,000.00
DFS	1,325,000.00
DPM	2,450,000.00
DSS	3,674,000.00
DTHM	240,000.00
Villaba	1,450,000.00
VSU Isabel	2,000,000.00
GRAND TOTAL	20,000,000.00

Eastern Visayas
Regional Development Council
NEW AND EXPANDED FY 2025 PRIORITY PROGRAMS, PROJECTS, AND ACTIVITIES (TIER 2)

Visayas State University (VSU)

updated as of 4.15.24

A	B	D			
RANK	PROGRAMS, PROJECTS, AND ACTIVITIES (PPAs)	ESTIMATED PROJECT COST	various acct titles		City/Municipality, Barangay
	MOOE Tier 2				
1	College of Education Laboratory High School Operational Expenses	3,500.00	3,500.00		Pangasugan, Baybay City
2	Procurement of Animal Science Laboratory Equipment and Construction of one Brooder-Grower Shed for Range Chicken	600.00	600.00		Villaba
3	Proposal to Upgrade the Instructional Resource of VSU Alangalang	2,700.00	2,700.00		Pangasugan, Baybay City
4	Library Facilities Improvement of VSU Tolosa	1,800.00	1,800.00		Tolosa
5	Implementation of the BOR approved New Organizational Structure of Quality Assurance Center of Visayas State University	6,300.00	6,300.00		Pangasugan, Baybay City
6	Procurement of Computer Sets for Information Technology (IT) Laboratory Classes	700.00	700.00		Villaba
7	Operationalization of the DRRM Office of VSU Tolosa	687.00	687.00		Tolosa
8	Provisions of Manpower, Office, and Field Equipment in Support of the Implementation of Ph.D. in Agronomy Program	1,300.00	1,300.00		Pangasugan, Baybay City
9	Implementation of the Wayfinding and Signage System of the VSU Brand Book	5,700.00	5,700.00		Pangasugan, Baybay City
10	Updating and Upgrading of the VSU Website Frontend and Backend Systems	1,000.00	1,000.00		Pangasugan, Baybay City
11	Equipment Calibration	2,600.00	2,600.00		Pangasugan, Baybay City
12	Implementation of the BOR approved to offer Bachelor of Secondary Education (BSEd) major in Science at Visayas State University Alangalang	5,300.00	5,300.00		Alangalang
13	Equipping the TINGOG Partylist Donated Academic Building that will be Finished in 2023	9,100.00	9,100.00		Isabel
14	Implementation of the BOR approved New Program the Bachelor of Science in Information System (BSIT) of Visayas State University Alangalang (VSUA) CY 2024	13,200.00	13,200.00		Alangalang
	Sub-total MOOE	54,487.00	54,487.00	-	

Capital Outlay Tier 2					
RANK	PROGRAMS, PROJECTS, AND ACTIVITIES (PPAs)	ESTIMATED PROJECT COST (in PhP '000)	EQUIPMEN T	INFRA	City/Municipality, Barangay
1	Construction of Digital Learning Spaces Center for World Class Education	360,000.00	100,000.00	260,000.00	Pangasugan, Baybay City
2	Construction of College of Medicine and Allied Field Complex Building with State of the Art Equipment for World-Class Instruction, Health Research, Innovation, and Extension	7,500.00		7,500.00	Pangasugan, Baybay City
3	Procurement of Equipment and Furniture and Fixtures for the New Administration building for VSU Alangalang	12,000.00	12,000.00		Binongtoan, Alangalang, Leyte
4	Construction of a Calamity Proof VSU-System registration Center and Centralized Records Hub	60,000.00	20,000.00	40,000.00	Pangasugan, Baybay City
5	Construction and Renovation of Comfort Rooms in compliant to Persons With Disability Law (R.A. 7277) and GAD	35,000.00		35,000.00	Pangasugan, Baybay City, Fifth District, Leyte Marvel, Isabel, Fourth District, Leyte Binongtoan, Alangalang, First District, Leyte Cagnocot, Villaba, Third District, Leyte Tanghas, Tolosa, First District, Leyte
6	Management Information System for the Visayas State University Main and External Campuses	40,000.00	40,000.00		Pangasugan, Baybay City, Fifth District, Leyte Marvel, Isabel, Fourth District, Leyte Binongtoan, Alangalang, First District, Leyte Cagnocot, Villaba, Third District, Leyte Tanghas, Tolosa, First District, Leyte
7	Construction of a Two (2)-Storey Building for the offering of the New OBE-based Degree in Bachelor of Science in Meteorology under the Newly Created Department of Meteorology	68,000.00	48,000.00	20,000.00	Pangasugan, Baybay City
8	Eastern Visayas Innovation Center for Health Biotechnology (EV-Biotech)	32,000.00	32,000.00		Pangasugan, Baybay City

Capital Outlay Tier 2					
RANK	PROGRAMS, PROJECTS, AND ACTIVITIES (PPAs)	ESTIMATED PROJECT COST (in Php '000)	EQUIPMENT	INFRA	City/Municipality, Barangay
9	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	45,000.00	31,000.00	14,000.00	Pangasugan, Baybay City
10	Construction of 2-storey IT Building (Isabel)	50,000.00	29,000.00	21,000.00	Marvel, Isabel, Leyte
11	Conversion of 4 Ordinary Classrooms to 4 Smart Classrooms for the Academic Units in the College of Management and Economics	7,000.00	7,000.00		Pangasugan, Baybay City
12	Construction of Speech Laboratory Building with Equipment at VSU Villaba Campus	15,000.00	4,300.00	10,700.00	Cagnocot, Villaba, Leyte
13	Rehabilitation of Administrative Building of VSU Villaba Campus Phase II	5,000.00		5,000.00	Cagnocot, Villaba, Leyte
14	Procurement of laboratory facilities & equipment for the BSA Program of the College for VSU Alangalang	40,000.00	40,000.00		Binongtoan, Alangalang, Leyte
15	Repair and Improvement of the Existing One-Storey Library Building into a Two-Storey Library Building for VSU Alangalang	35,000.00	30,000.00	5,000.00	Binongtoan, Alangalang, Leyte
16	Acquisition of Sound system for the Multi-purpose Gym of VSU Component Colleges (Alangalang, Isabel, Tolosa and Villaba)	32,000.00	32,000.00		Marvel, Isabel, Fourth District, Leyte Binongtoan, Alangalang, First District, Leyte Cagnocot, Villaba, Third District, Leyte Tanghas, Tolosa, First District, Leyte
17	Construction of PhilRootcrops Science Laboratory and Office for Field-based Researchers with equipment	35,000.00	10,000.00	25,000.00	Pangasugan, Baybay City
18	Construction of a two-storey dormitory for VSU-Isabel	26,000.00	6,000.00	20,000.00	Marvel, Isabel, Leyte
19	Construction of a two-storey dormitory for VSU Alangalang	26,000.00	6,000.00	20,000.00	Binongtoan, Alangalang, Leyte


Capital Outlay Tier 2					
RANK	PROGRAMS, PROJECTS, AND ACTIVITIES (PPAs)	ESTIMATED PROJECT COST (in Php '000)	EQUIPMENT	INFRA	City/Municipality, Barangay
20	Construction of New Library for VSU Villaba with road network	31,000.00	5,000.00	26,000.00	Cagnocot, Villaba, Leyte
21	Construction of Dome-Shaped Covered Court	14,000.00		14,000.00	Pangasugan, Baybay City
22	Procurement of a 30-seater Mini-Bus for VSU-Villaba	5,000.00	5,000.00		Cagnocot, Villaba, Leyte
23	Procurement of a 30-seater Mini-Bus for VSU Alangalang	5,000.00	5,000.00		Binongtoan, Alangalang, Leyte
24	Purchase of Firewall Subscription for protection to Cyber attacks in the University ICT system	5,000.00	5,000.00		Pangasugan, Baybay City
25	Upgrading the Electrical Distribution System for VSU Isabel	17,000.00	17,000.00		Marvel, Isabel, Leyte
26	Procurement of School Bus for VSU Isabel	5,000.00	5,000.00		Marvel, Isabel, Leyte
27	Procurement of rescue vehicle and service vehicle of University Health Services	8,000.00	8,000.00		Pangasugan, Baybay City
28	Equipment Outlay for upgrading the service capabilities of Visayas State University Infirmary	21,000.00	21,000.00		Pangasugan, Baybay City
29	Replacement of University Unserviceable Vehicles	23,000.00	23,000.00		Pangasugan, Baybay City
30	Furbishing and Equipping of the NARC-VSU Instructional and Research Laboratory Building (NIRLB)	25,000.00	25,000.00		Pangasugan, Baybay City
Sub-total		1,089,500.00	566,300.00	523,200.00	
TOTAL COST		1,143,987.00	620,787.00	523,200.00	

	CO	MOOE
Main	763,500.00	23,100.00
Alangalang	131,000.00	18,500.00
Isabel	113,500.00	9,100.00
Tolosa	12,200.00	2,487.00
Villaba	69,300.00	1,300.00
Total	1,089,500.00	54,487.00

Prepared by:


LOUELLA C. AMPAC
 Finance Management Director

In coordination with:


ALICIA M. FLORES
 Budget Officer

Reviewed by:


DILBERTO O. FERRAREN
 Vice President, Planning and Resource Generation



VISAYAS STATE UNIVERSITY
Visca, Baybay City, Leyte

Annex F

COMPUTATION OF AMOUNT NEEDED TO CREATE POSITIONS FOR 2024

TIER 2

POSITIONS REQUESTED FOR CREATION	SG	ANNUAL SALARY	MID YEAR BONUS	YEAR END BONUS	PERA	ACA	PEI	UNIFORM ALLOWANCE	PAG-IBIG	RLIP	ECIP	PHIL-HEALTH	OTHERS (MAGNA CARTA, SUBSISTENCE, LAUNDRY)	TOTAL OTHER COMPENSATION	TOTAL PS REQUIREMENT PER POSITION	NO. OF POSITIONS REQUESTED	TOTAL
FOR VSU MAIN:																	
Architect III	19	616,284.00	51,357.00	51,357.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	73,954.08	1,200.00	13,866.39		227,934.47	844,218.47	1	844,218.47
Administrative Assistant IV (Garbage Disposal Foreman)	10	278,112.00	23,176.00	23,176.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	33,373.44	1,200.00	6,257.52		123,382.96	401,494.96	1	401,494.96
Administrative Officer I (Disaster and Risk Reduction)	10	278,112.00	23,176.00	23,176.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	33,373.44	1,200.00	6,257.52		123,382.96	401,494.96	1	401,494.96
Broadcast Production Announcer I	12	349,980.00	29,165.00	29,165.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	41,997.60	1,200.00	7,874.55		145,602.15	495,582.15	1	495,582.15
Chemist III	18	560,700.00	46,725.00	46,725.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	67,284.00	1,200.00	12,615.75		210,749.75	771,449.75	1	771,449.75
Communications Equipment Operator III	9	254,532.00	21,211.00	21,129.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	30,543.84	1,200.00	5,726.97		116,010.81	370,542.81	1	370,542.81
Electrician II	6	210,636.00	17,553.00	17,553.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	25,276.32	1,200.00	4,739.31		102,521.63	313,157.63	2	626,315.26
Food Technologist II	14	406,116.00	33,843.00	32,321.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	48,733.92	1,200.00	9,137.61		161,435.53	567,551.53	1	567,551.53
Intellectual Property Rights Specialist II	17	516,360.00	43,030.00	43,030.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	61,963.20	1,200.00	11,618.10		197,041.30	713,401.30	2	1,426,802.60
Laboratory Inspector III	14	406,116.00	33,843.00	33,843.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	48,733.92	1,200.00	9,137.61		162,957.53	569,073.53	1	569,073.53
Laboratory Technician II	8	236,928.00	19,744.00	19,744.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	28,431.36	1,200.00	5,330.88		110,650.24	347,578.24	10	3,475,782.40
Landscaping Supervisor	12	349,980.00	29,165.00	29,165.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	41,997.60	1,200.00	7,874.55		145,602.15	495,582.15	1	495,582.15
Mechanical Plant Operator II	6	210,636.00	17,553.00	17,553.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	25,276.32	1,200.00	4,739.31		102,521.63	313,157.63	2	626,315.26
Media Production Specialist II	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	2	1,225,368.98
Medical Technologist I	11	324,000.00	27,000.00	27,000.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	38,880.00	1,200.00	7,290.00		137,570.00	461,570.00	1	461,570.00
Science Research Assistant	9	254,532.00	21,211.00	21,129.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	30,543.84	1,200.00	5,726.97		116,010.81	370,542.81	20	7,410,856.20
Training Specialist II	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	1	612,684.49
University Extension Associate I	12	349,980.00	29,165.00	29,165.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	41,997.60	1,200.00	7,874.55		145,602.15	495,582.15	3	1,486,746.45
University Extension Specialist I	16	476,064.00	39,672.00	39,672.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	57,127.68	1,200.00	10,711.44		184,583.12	660,647.12	3	1,981,941.36
University Research Associate I	12	349,980.00	29,165.00	29,165.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	41,997.60	1,200.00	7,874.55		145,602.15	495,582.15	3	1,486,746.45
University Researcher I	16	476,064.00	39,672.00	39,672.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	57,127.68	1,200.00	10,711.44		184,583.12	660,647.12	3	1,981,941.36
Veterinarian II	16	476,064.00	39,672.00	39,672.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	57,127.68	1,200.00	10,711.44		184,583.12	660,647.12	1	660,647.12
For the 4 Component Campuses																	
College Librarian II	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	3	1,838,053.47
Nurse I	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	1	612,684.49
Registrar II	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	2	1,225,368.98
Science Research Assistant	9	253,548.00	21,129.00	21,129.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	30,425.76	1,200.00	5,704.83		115,788.59	369,336.59	4	1,477,346.36


* Based on discussion with HR same proposal is again forwarded for inclusion.

POSITIONS REQUESTED FOR CREATION	SG	ANNUAL SALARY	MID YEAR BONUS	YEAR END BONUS	PERA	ACA	PEI	UNIFORM ALLOWANCE	PAG-BIG	RLIP	ECIP	PHIL-HEALTH	OTHERS (MAGNA CARTA, SUBSISTENCE, LAUNDRY)	TOTAL OTHER COMPENSATION	TOTAL PS REQUIREMENT PER POSITION	NO. OF POSITIONS REQUESTED	TOTAL
For VSU Infirmary														137,570.00	461,570.00	1	461,570.00
Adm. Officer II (Personnel Officer)	11	324,000.00	27,000.00	27,000.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	38,880.00	1,200.00	7,290.00		162,957.53	569,073.53	1	569,073.53
Records Officer II (Medical Records Officer)	14	406,116.00	33,843.00	33,843.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	48,733.92	1,200.00	9,137.61		91,855.38	267,991.38	3	803,974.14
Utility worker II	3	176,136.00	14,678.00	14,678.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	21,136.32	1,200.00	3,963.06		95,224.06	282,256.06	3	846,768.18
Driver II (for ambulance)	4	187,032.00	15,586.00	15,586.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	22,443.84	1,200.00	4,208.22		334,211.13	1,294,247.13	1	1,294,247.13
Medical Officer IV (Physician)	23	960,036.00	80,003.00	80,003.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	115,204.32	1,200.00	21,600.81		274,828.87	1,042,792.87	2	2,085,585.74
Medical Officer III (Physician)	21	767,964.00	63,997.00	63,997.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	92,155.68	1,200.00	17,279.19		250,157.37	938,321.37	1	938,321.37
Nurse V (Supervising Nurse)	20	688,164.00	57,347.00	57,347.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	82,579.68	1,200.00	15,483.69		173,256.49	612,684.49	4	2,450,737.96
Nurse I (Staff Nurse)	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	4	2,450,737.96
Nurse I (Delivery Room Nurse)	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	4	2,450,737.96
Nurse I (Emergency Room Nurse)	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		102,521.63	313,157.63	3	938,472.89
Nursing Attendant II	6	210,636.00	17,553.00	17,553.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	25,276.32	1,200.00	4,739.31		334,211.13	1,294,247.13	1	1,294,247.13
Dentist IV	23	960,036.00	80,003.00	80,003.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	115,204.32	1,200.00	21,600.81		123,382.96	401,494.96	1	401,494.96
Health Education & Promotion Officer	10	278,112.00	23,176.00	23,176.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	33,373.44	1,200.00	6,257.52		233,926.47	850,210.47	1	850,210.47
Information Technology Officer I	19	616,284.00	51,357.00	51,357.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	73,954.08	1,200.00	13,866.39		173,256.49	612,684.49	1	612,684.49
Radiologic Technologist II	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	1	612,684.49
Pharmacist II	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13		173,256.49	612,684.49	4	2,450,737.96
Medical Technologists II	15	439,428.00	36,619.00	36,619.00	6,000.00	18,000.00	5,000.00	6,000.00	1,200.00	52,731.36	1,200.00	9,887.13					
															Total	108	55,047,447.90

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DANIEL LESLIE S. TAN
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SAYAS STATE UNIVERSITY
/isca, Baybay City, Leyte

JUSTIFICATION TO CREATE POSITIONS FOR 2024

TIER 2

POSITIONS REQUESTED FOR CREATION	SG	NO. OF POSITIONS REQUESTED	TOTAL	OFFICE ASSIGNMENT	JUSTIFICATION
FOR VSU MAIN:					
Architect III	19	1	844,218.47	Planning & Infra Proj. Dev. Management and Monitoring Office	New office. Initiates the design of infra projects.
Administrative Assistant IV (Garbage Disposal Foreman)	10	1	401,494.96	Grounds and Landscape Maintenance Office	VSU has its own waste disposal facilities including a garbage truck and a dump site since it is not included in the waste disposal priority of the LGU
Administrative Officer I (Disaster and Risk Reduction)	10	1	401,494.96	Univ. Disaster & Risk Reduction Management & Security & Safety Office	Office with new mandate on disaster and risk reduction management & safety. Existing staff are all Security Guards/Officer.
Broadcast Production Announcer I	12	1	495,582.15	DYDC Radio Station	Additional staff to augment the existing one (1) BPA.
Chemist III	18	1	771,449.75	Dept. of Food Science & Technology	For the Food Testing Laboratory.
Communications Equipment Operator III	9	1	370,542.81	DYDC & Dept. of Dev. Com	To handle their communications laboratories
Electrician II	6	2	626,315.26	Power Plant and Electrical Services Office	The electrical installations in university is maintained only by Job Order electricians and linemen. Thus, the need for regular positions.
Food Technologist II	14	1	587,551.53	Dept. of Food Science & Income-Generation Projects	No plantilla position; he will be engaged in the offering of Food Technology courses and at the Income Generating Project Office to ensure the safety and quality control of food products sold in the student cafeteria, market and other food establishments in the university
Intellectual Property Rights Specialist II	17	2	1,426,802.60	Innovation Office	New office with no plantilla position.
Laboratory Inspector III	14	1	569,073.53	Instrumentation & Lab. Equipment Office	for ISO standardization of laboratory facilities
Laboratory Technician II	8	10	3,475,782.40	Advanced Research and Innovation Center (ARIC), Renewable Energy Research Center (RERC), Regional Climate Change Research and Development Center (RCCRDC), EV-Biotech, RCCRDC, other research centers	To be distributed to laboratory rooms and facilities used by academic departments for laboratory classes which are used for more than 20 lab classes conducted per week; There are only 7 regular positions for Main campus. ISO Audit findings require for a Lab Tech per department, preferably a regular position.
Landscaping Supervisor	12	1	495,582.15	Grounds and Landscape Maintenance Office	VSU has almost a hundred (100) hectares campus area to be landscaped and maintained especially that the campus has been groomed and already known as one of the tourist attraction in Leyte
Mechanical Plant Operator II	6	2	626,315.26	Power Plant & Electrical Services	No plantilla position
Media Production Specialist II	15	2	1,225,368.98	Univ. Integrated Media Center and Annals of Tropical Research	The Annals of Tropical Research (ATR) is the official scientific publication of the university wherein scientific papers of faculty members as output of their research works are being published together with scientific papers submitted by external researchers are likewise published after passing the rigid peer reviews and other screening requirements of the publication
Medical Technologist I	11	1	461,570.00	College of Veterinary Medicine-Teaching Hospital	For the offering of the Doctor of Veterinary Medicine requires that the College should have an Animal Hospital, complete with equipment and personnel. Thus, the need to have a Medical Technologist to do laboratory analysis of animal specimen
Science Research Assistant	9	20	7,410,856.20	All Research Centers	Only 2 plantilla Science Research Assistant positions, while 23 positions on contractual status. Holders of the 23 contractual SRA have been working for a long time and some are already retirees.
Training Specialist II	15	1	612,684.49	HRM Office	No plantilla position. To spearhead planning, conduct and monitoring of trainings.
University Extension Associate I	12	3	1,486,746.45	ARIC, RERC, RCCRDC	No plantilla positions in these research centers.
University Extension Specialist I	16	3	1,981,941.36	ARIC, RERC, RCCRDC	No plantilla positions in these research centers.
University Research Associate I	12	3	1,486,746.45	Learning & Dev. & HR accreditation	To augment the existing staff of HRMO.
University Researcher I	16	3	1,981,941.36	ARIC, RCCRDC, RERC	Research Centers with no research/technical staff
Veterinarian II	16	1	660,647.12	CVM-Teaching Hospital	Will act as Head


For the 4 Component Campuses					
College Librarian II	15	3	1,838,053.47	VSU Alangalang, Isabel and Tolosa	No plantilla position
Nurse I	15	1	612,684.49	VSU Isabel	No plantilla position
Registrar II	15	2	1,225,368.98	VSU Tolosa, VSU Alangalang	No plantilla position
Science Research Assistant	9	4	1,477,346.36	For 4 component campuses	No plantilla position
For VSU Infirmary:				DOH Staffing Standard	
Adm. Officer II (Personnel Officer)	11	1	461,570.00	1	<p>The request for creation of positions for the VSU Infirmary is in compliance to DOH Administrative Order No. 2012-0012 or the Rules and Regulations Governing the New Classification of Hospitals and Other Health Facilities in the Philippines. The University Infirmary is operating in the University for 45 long years. It delivers both public health and clinical services, thus the need for personnel dedicated for the clinical operation as well as on public health. The Infirmary requires 13 nurses and 1 doctor at any given time 24/7. The public health arm requires a public health nurse and a health education and promotions officer. While the assesment tool for the infirmary does not require a clinical Laboratory and X-ray unit, the Infirmary had been providing these services for quite a long time serving the students, employees and residents of neighboring barangays medical and emergency needs as well as entrance and annual medical examinations- the University being a community in itself and is located about 8 kilometers from the city where medical and laboratory services are available. The implementation of the Universal Healthcare Act will require the Infirmary to become part of the service delivery network in the province/city and must provide community and individual-based health services to better navigate Filipinos within the health system. Further, the Infirmary dispenses medicines to its patients especially to the students, the FDA requires an Institutional Pharmacist. Thus, this request for creation of the positions.</p> <p>The VSU Infirmary has the following plantilla positions only:</p> <ul style="list-style-type: none">1 Medical Officer IV1 Medical Officer III2 Nurse III1 Nurse I1 Nursing Attendant II1 Dentist II1 Dental Aide II1 Clerk III1 Utility worker1 Driver for ambulance1 Med. Tech.
Records Officer II (Medical Records Officer)	14	1	569,073.53	1	
Utility worker II	3	3	803,974.14	4 (1 per shift + 1 reliever)	
Driver II (for ambulance)	4	3	846,768.18	1	
Medical Officer IV (Physician)	23	1	1,294,247.13	2	
Medical Officer III (Physician)	21	2	2,085,585.74	1	
Nurse V (Supervising Nurse)	20	1	938,321.37	1	
Nurse I (Staff Nurse)	15	4	2,450,737.96	4 (1 per shift + 1 reliever)	
Nurse I (Delivery Room Nurse)	15	4	2,450,737.96	4 (1 per shift + 1 reliever)	
Nurse I (Emergency Room Nurse)	15	4	2,450,737.96	4 (1 per shift + 1 reliever)	
Nursing Attendant II	6	3	939,472.89		
Dentist IV	23	1	1,294,247.13		
Health Education & Promotion Officer	10	1	401,494.96		
Information Technology Officer I	19	1	850,210.47		
Radiologic Technologist II	15	1	612,684.49		
Pharmacist II	15	1	612,684.49		
Medical Technologists II	15	4	2,450,737.96	4 (1 per shift + 1 reliever)	
		108	55,047,447.90		

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