



**119<sup>TH</sup> BOARD OF REGENTS MEETING**

**BOR RESOLUTION NO. 17**  
Series of 2025

**APPROVING THE PROPOSED BUDGET OF THE VISAYAS STATE UNIVERSITY (VSU) SYSTEM UNDER GENERAL FUND CONTAINED IN THE CALENDAR YEAR 2026 BUDGET PROPOSAL IN THE AMOUNT OF TWO BILLION SEVEN HUNDRED FIFTY-FOUR MILLION THREE HUNDRED SEVENTY EIGHT THOUSAND PESOS (₱ 2,754,378,000.00), THE DETAILS OF WHICH ARE REFLECTED IN THE DOCUMENT HERETO ATTACHED AND MADE PART HEREOF**

**WHEREAS**, National Budget Memorandum No. 153 dated December 27, 2024 set the Budget Call for Fiscal Year 2026;

**WHEREAS**, in the light of this budget call, the VSU submits to the Board, through the University Administrative Council, its proposed budget Two Billion Seven Hundred Fifty Four Million Three Hundred Seventy Eight Thousand Pesos (₱ 2,754,378,000.00), the breakdown per program are as follows;

Particulars	TIER 1	TIER 2	TOTAL
GASS	₱327,485,000.00	₱73,975,000.00	₱401,460,000.00
Support to Operation	40,616,000.00	228,487,000.00	269,103,000.00
Higher Education	898,535,000.00	877,391,000.00	1,775,926,000.00
Advanced Education	6,112,000.00	1,300,000.00	7,412,000.00
Research	60,570,000.00	111,160,000.00	171,730,000.00
Extension	11,835,000.00	116,912,000.00	128,747,000.00
<b>TOTAL</b>	<b>₱1,345,153,000.00</b>	<b>₱1,409,225,000.00</b>	<b>₱2,754,378,000.00</b>

The details per allotment class are a follows;

Particulars	TIER 1	TIER 2	TOTAL
Personal Services including the RLIP (₱64,204,000.00)	₱940,127,000.00	₱47,275,000.00	₱987,402,000.00
Maintenance and Other Operating Expenses	401,261,000.00	297,331,000.00	698,592,000.00
Capital Outlay	3,765,000.00	1,064,619,000.00	1,068,384,000.00
<b>Total</b>	<b>₱1,345,153,000.00</b>	<b>₱1,409,225,000.00</b>	<b>₱2,754,378,000.00</b>

**WHEREAS**, the projects for capital outlay was presented at the Social Development Committee (SDC) on March 12, 2025 at DepDEV Regional Office VIII and endorsed by the Regional Development Council (RDC);

**WHEREAS**, the Tier 2 proposals will also be presented during the DBM Region 8 Technical Budget Hearing;

**WHEREAS**, the proposal was presented to the University Administrative Council via referendum on April 2, 2025 and obtained favorable action;

**WHEREAS**, Regent Rosales affirmed Director Ampac's statement that the budget is expected to increase due to the STREAM to TABLE Project, which is being implemented in collaboration with the Department of Economy, Planning, and Development (DepDEV), and has a total proposed budget of ₱96.912 million;

**WHEREAS**, part of the proposed budget includes the creation of 56 new positions for the university's newly established offices, which will also cover the initial personnel for the College of Medicine;

**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 2026 budget of the Visayas State University (VSU) System Under General Fund contained in the Calendar Year 2026 Budget Proposal in the amount of Two Billion Seven Hundred Fifty Four Million Three Hundred Seventy-Eight Thousand Pesos (₱ 2,754,378,000.00), the details of which are reflected in the document hereto attached and made part hereof ;

**FURTHER RESOLVED** to endorse the CY 2026 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 affix our signatures this 29<sup>th</sup> day of April 2025 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

(Absent)

**HON. BERNADETTE REMALLA-MAYBITUIN**

Representing Hon. **ALLAN PETER S. CAYETANO**  
Chairperson, Senate Committee on Higher,  
Technical and Vocational Education  
Member, VSU BOR

  
**HON. CARL NICOLAS C. CARI**

Representing Hon. **MARK O. GO**  
Chairperson, Committee on Higher & Technical  
Education, House of Representatives  
Member, VSU BOR

  
**HON. MEYLENE C. ROSALES**

Regional Director, National Economic and  
Development Authority Regional Office VIII  
Member, VSU BOR

  
**HON. ANDREW RODOLFO T. ORAIS**

Regional Executive Director, Department of  
Agriculture-RO8  
Member, VSU BOR

  
**HON. ERNESTO F. BULAYOG**

Faculty Regent - VSU System Faculty Union of  
Baybay Leyte  
Member, VSU BOR

  
**HON. OSCAR B. POSAS**

President, VSU Federated Alumni Association  
Member, VSU BOR

  
**HON. RYAN C. ILAIDA**

Student Regent - VSU Student Council Federation  
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 2026 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. 153 dated December 27, 2024 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 Six Hundred Fifty Seven Million Four Hundred Sixty Six Thousand Pesos (P 2,657,466,000.00)**. The breakdown per program are as follows.

Particulars	Tier 1	Tier 2	Total
General Administration and Support Services	P 327,485,000.00	P 73,975,000.00	P 410,162,000.00
Support to Operation	40,616,000.00	228,487,000.00	270,665,000.00
Higher Education	898,535,000.00	877,391,000.00	1,826,890,000.00
Advanced Education	6,112,000.00	1,300,000.00	7,805,000.00
Research	60,570,000.00	111,160,000.00	173,939,000.00
Extension	11,835,000.00	20,000,000.00	32,209,000.00
<b>Total</b>	<b>P 1,345,153,000.00</b>	<b>P 1,312,313,000.00</b>	<b>P 2,657,466,000.00</b>

The details per allotment class are as follows:

Particulars	Tier 1	Tier 2	Total
Personal Services including the RLIP (P64,204,000.00)	P 940,127,000.00	P 47,275,000.00	P 987,402,000.00
Maintenance and Other Operating Expenses	401,261,000.00	290,679,000.00	691,940,000.00
Capital Outlay	3,765,000.00	974,359,000.00	978,124,000.00
<b>Total</b>	<b>P 1,345,153,000.00</b>	<b>P 1,312,313,000.00</b>	<b>P 2,657,466,000.00</b>

The projects for Capital Outlay was presented at the Social Development committee (SDC) last March 12, 2025 at NEDA RO 8 and for endorsement by the Regional Development Council (RDC) in the upcoming meeting. The Tier 2 proposals will also be presented during DBM Region 8 Technical Budget Hearing.

<b>Annex</b>	<b>A</b>	- Highlights and Salient Features in the FY 2026 Budget Proposals
	<b>B</b>	- Tier 1 and 2
	<b>C</b>	- Details of Tier 2 (Personal Services)
	<b>D</b>	- Computation of amount needed to create positions for 2026 with justification
	<b>E</b>	- Details of Tier 1 (Capital Outlay)
	<b>F</b>	- Details of Tier 2 (MOOE and Capital Outlay)
	<b>G</b>	- Details of Tier 2 (Capital Outlay)



**FINANCE MANAGEMENT**

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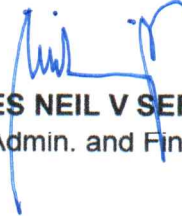


Prepared by:



**LOUELLA C. AMPAC**  
Finance Management Director

Recommending Approval:



**MOISES NEIL V SERIÑO**  
VP-for Admin. and Finance

**Vision:** A globally green university providing progressive leadership in agriculture, science & technology, education and allied fields for societal transformation.

**Mission:** To produce graduates equipped with advanced knowledge and lifelong learning skills with ethical standards through high quality instruction, innovative research, and impactful community engagements.

**VISAYAS STATE UNIVERSITY**  
Visca, Baybay City, Leyte 6521 A

Annex A

**Highlights and Salient Features in the FY 2026 Budget**  
(in thousand pesos)

Particulars	CY 2025 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	720,544	875,923	47,275	923,198	28%	34.74
RLIP	52,163	64,204	0	64,204	23%	2.42
MOOE	389,389	401,261	290,679	691,940	78%	26.04
Capital Outlays	68,370	3,765	974,359	978,124	1331%	36.81
GRAND TOTAL	1,230,466	1,345,153	1,312,313	2,657,466	115%	100.00

**BREAKDOWN OF NEP**

**Personal Services (987 filled positions)**

1. New spending has allocation for:

A) Regular PS	940,127.00
B) Creation of New Positions (56 positions)	43,946.00
C) Honorarium	3,329.00

**Total ( inclusive of RLIP)** 987,402.00

**Capital Outlays**

<b>Tier 1</b>	
Equipment for newly filled position	3,765.00
<b>Tier 2</b>	
Infrastructure	384,310.00
Machinery & Equipment	590,049.00

**Total** 978,124.00

**MOOE:**

1 GASS	36,412.00
2 STO	142,947.00
3 Higher Education	395,390.00
4 Advance Edu	3,058.00
5 Research	86,570.00
6 Extension	27,563.00
<b>total</b>	<u><u>691,940.00</u></u>



**VISAYAS STATE UNIVERSITY**  
**2026 PROPOSED BUDGET- TIER 1 and 2**

**Annex B**

**TIER 1 (Per DBM Hard ceiling)**

PROGRAMS	PS	RLIP	MOOE	CO	TOTAL
Gen. Adm. & Support services	162,692,000.00	8,702,000.00	30,712,000.00	1,060,000.00	203,166,000.00
APB	124,319,000.00				124,319,000.00
Support to Operations	18,319,000.00	1,562,000.00	20,460,000.00	275,000.00	40,616,000.00
Higher Education	539,903,000.00	50,964,000.00	305,358,000.00	2,310,000.00	898,535,000.00
Advance Education	3,961,000.00	393,000.00	1,758,000.00		6,112,000.00
Research Services	22,831,000.00	2,209,000.00	35,410,000.00	120,000.00	60,570,000.00
Extension Services	3,898,000.00	374,000.00	7,563,000.00		11,835,000.00
<b>TOTAL</b>	<b>875,923,000.00</b>	<b>64,204,000.00</b>	<b>401,261,000.00</b>	<b>3,765,000.00</b>	<b>1,345,153,000.00</b>

**2026 PROPOSED BUDGET- TIER 2**

PROGRAMS	PS	RLIP	MOOE	CO	TOTAL
Gen. Adm. & Support services	47,275,000.00		5,700,000.00	21,000,000.00	73,975,000.00
Support to Operations			122,487,000.00	106,000,000.00	228,487,000.00
Higher Education			46,580,000.00	787,359,000.00	833,939,000.00
FHE			43,452,000.00		43,452,000.00
Advance Education			1,300,000.00		1,300,000.00
Research Services			51,160,000.00	60,000,000.00	111,160,000.00
Extension Services			20,000,000.00		20,000,000.00
<b>TOTAL</b>	<b>47,275,000.00</b>		<b>290,679,000.00</b>	<b>974,359,000.00</b>	<b>1,312,313,000.00</b>

**2026 CONSOLIDATED TOTAL**

PROGRAMS	PS	RLIP	MOOE	CO	TOTAL
Gen. Adm. & Support services	334,286,000.00	8,702,000.00	36,412,000.00	22,060,000.00	401,460,000.00
Support to Operations	18,319,000.00	1,562,000.00	142,947,000.00	106,275,000.00	269,103,000.00
Higher Education	539,903,000.00	50,964,000.00	395,390,000.00	789,669,000.00	1,775,926,000.00
Advance Education	3,961,000.00	393,000.00	3,058,000.00	-	7,412,000.00
Research Services	22,831,000.00	2,209,000.00	86,570,000.00	60,120,000.00	171,730,000.00
Extension Services	3,898,000.00	374,000.00	27,563,000.00	-	31,835,000.00
<b>TOTAL</b>	<b>923,198,000.00</b>	<b>64,204,000.00</b>	<b>691,940,000.00</b>	<b>978,124,000.00</b>	<b>2,657,466,000.00</b>

Note:  
 PS total all programs include RLIP  
 PS under GASS includes APB and Honorarium  
 MOOE under Higher Education includes FHE and Internationalization Program

Prepared by:

  
**ALICIA M. FLORES**  
 Head, Budgeting

Reviewed by:

  
**LOUELLA C. AMPAC**  
 Director, Finance

Annex C

**VISAYAS STATE UNIVERSITY**  
**PS TIER 2 PROJECTS**  
**FY 2026**


Project Title	Priority Rank (Based on LUDIP)	Project Cost	Campus	Remarks
Proposed honorarium rates for faculty members with designated administrative positions under the new organizational structure of VSU	44	3,329,000.00	VSU Main	All under GASS
Creation of New Permanent Plantilla for the College of Medicine, Various Departments, and Campuses of the Visayas State University Pursuant to National Mandates	45	43,946,000.00	Main Isabel Tolosa	All under GASS
<b>Total</b>		<b>47,275,000.00</b>		

Prepared by:



**GLEN AGNES B. CABIAB**  
Admin Aide III

Reviewed by:



**LOUELLA C. AMPAC**  
Director, Finance Management





# VISAYAS STATE UNIVERSITY

VisCA Baybay City, Leyte

Annex D

## COMPUTATION OF AMOUNT NEEDED TO CREATE POSITIONS FOR 2026

### TIER 2

POSITIONS REQUESTED FOR CREATION	SG	MONTHLY SALARY	ANNUAL SALARY	MID YEAR BONUS	YEAR END BONUS	PERA	ACA	PEI AND CASH GIFT	UNIFORM ALLOWANCE	PAG-IBIG	RLIP	ECIP	PHIL-HEALTH	OTHERS		TOTAL OTHER COMPENSATION	TOTAL PS REQUIREMENT PER POSITION	NO. OF POSITIONS REQUESTED	TOTAL
														MAGNA CARTA FOR HEALTH WORKERS	SUBSISTENCE, LAUNDRY				
VSU MAIN:																			
For Doctor of Medicine Offering																			
Professor II	25	116,643.00	1,399,716.00	116,643.00	116,643.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	167,965.92	1,200.00	34,992.90			480,844.82	1,880,560.82	1	1,880,560.82
Associate Professor V	23	91,306.00	1,095,672.00	91,306.00	91,306.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	131,480.64	1,200.00	27,391.80			386,084.44	1,481,756.44	4	5,927,025.76
Administrative Assistant III	9	24,329.00	291,948.00	24,329.00	24,329.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	35,033.78	1,200.00	7,298.70			135,590.46	427,538.46	1	427,538.46
Laboratory Technician II	8	22,423.00	269,076.00	22,423.00	22,423.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	32,289.12	1,200.00	6,726.90			128,462.02	397,538.02	1	397,538.02
Administrative Aide VI	6	19,716.00	236,592.00	19,716.00	19,716.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	28,391.04	1,200.00	5,914.80			118,337.84	354,929.84	1	354,929.84
Messenger	2	15,522.00	186,264.00	15,522.00	15,522.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	22,351.68	1,200.00	4,656.60			102,652.28	288,916.28	1	288,916.28
For International Affairs Programs & Services																			
Administrative Officer V	18	53,818.00	645,816.00	53,818.00	53,818.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	77,497.92	1,200.00	12,916.32			242,650.24	888,466.24	1	888,466.24
Administrative Officer II	11	31,705.00	380,460.00	31,705.00	31,705.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	45,655.20	1,200.00	7,609.20			161,274.40	541,734.40	1	541,734.40
Administrative Aide VI	6	19,716.00	236,592.00	19,716.00	19,716.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	28,391.04	1,200.00	4,731.84			117,154.88	353,746.88	1	353,746.88
For Disaster & Risk Reduction & Mngt. Services																			
Local DRRM Officer III	18	53,818.00	645,816.00	53,818.00	53,818.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	77,497.92	1,200.00	12,916.32			242,650.24	888,466.24	1	888,466.24
Local DRRM Officer I	11	31,705.00	380,460.00	31,705.00	31,705.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	45,655.20	1,200.00	7,609.20			161,274.40	541,734.40	1	541,734.40
Administrative Aide VI	6	19,716.00	236,592.00	19,716.00	19,716.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	28,391.04	1,200.00	4,731.84			117,154.88	353,746.88	1	353,746.88
For GAD Services:																			
GAD Specialist III	18	53,818.00	645,816.00	53,818.00	53,818.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	77,497.92	1,200.00	12,916.32			242,650.24	888,466.24	1	888,466.24
GAD Specialist I	11	31,705.00	380,460.00	31,705.00	31,705.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	45,655.20	1,200.00	7,609.20			161,274.40	541,734.40	1	541,734.40
Administrative Aide VI	6	19,716.00	236,592.00	19,716.00	19,716.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	28,391.04	1,200.00	4,731.84			117,154.88	353,746.88	1	353,746.88
For VSU Animal Hospital																			
Veterinarian II	16	45,894.00	548,328.00	45,894.00	45,894.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	65,799.36	1,200.00	10,966.56			212,753.92	761,081.92	1	761,081.92
Medical Technologist I	11	31,705.00	380,460.00	31,705.00	31,705.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	45,655.20	1,200.00	7,609.20			161,274.40	541,734.40	1	541,734.40
For VSU Infirmary																			
Medical Officer IV (Physician)	23	91,306.00	1,095,672.00	91,306.00	91,306.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	131,480.64	1,200.00	21,913.44	142,437.36	15,000.00	538,043.44	1,633,715.44	1	1,633,715.44
Medical Officer III (Physician)	21	73,303.00	879,636.00	73,303.00	73,303.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	105,566.32	1,200.00	17,592.72	131,945.40	15,000.00	461,300.44	1,340,936.44	2	2,681,872.88
Dentist III	20	66,052.00	792,624.00	66,052.00	66,052.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	95,114.88	1,200.00	15,852.48	198,156.00	15,000.00	500,827.36	1,293,451.36	1	1,293,451.36
Nurse V (Supervising Nurse)	20	66,052.00	792,624.00	66,052.00	66,052.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	95,114.88	1,200.00	15,852.48	103,041.12	15,000.00	405,712.48	1,198,336.48	1	1,198,336.48
Information Technology Officer I	19	59,153.00	709,836.00	59,153.00	59,153.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	85,180.32	1,200.00	14,196.72	92,278.68	15,000.00	369,561.72	1,079,397.72	1	1,079,397.72
Nurse I (Staff Nurse)	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72	65,797.68	15,000.00	280,612.72	786,748.72	4	3,146,994.88
Nurse I (Delivery Room Nurse)	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72	65,797.68	15,000.00	280,612.72	786,748.72	4	3,146,994.88
Nurse I (Emergency Room Nurse)	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72	65,797.68	15,000.00	280,612.72	786,748.72	4	3,146,994.88
Radiologic Technologist II	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72	65,797.68	15,000.00	280,612.72	786,748.72	1	786,748.72
Pharmacist II	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72	65,797.68	15,000.00	280,612.72	786,748.72	1	786,748.72
Medical Technologists II	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72	65,797.68	15,000.00	280,612.72	786,748.72	2	1,573,497.44
Records Officer II (Medical Records Officer)	14	38,764.00	465,168.00	38,764.00	38,764.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	55,820.16	1,200.00	9,303.36	60,471.84	15,000.00	262,723.36	727,891.36	1	727,891.36
Adm. Officer II (Personnel Officer)	11	31,795.00	381,540.00	31,795.00	31,795.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	45,784.80	1,200.00	7,630.80	49,600.20	15,000.00	228,205.80	607,745.80	1	607,745.80
Cashier I (Billing Clerk)	10	26,917.00	323,004.00	26,917.00	26,917.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	38,760.48	1,200.00	6,460.08	41,990.52	15,000.00	200,645.08	523,649.08	1	523,649.08
Health Education & Promotion Officer	10	26,917.00	323,004.00	26,917.00	26,917.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	38,760.48	1,200.00	6,460.08	41,990.52	15,000.00	200,645.08	523,649.08	1	523,649.08
Clerk II (Accounting Clerk II)	6	19,716.00	236,592.00	19,716.00	19,716.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	28,391.04	1,200.00	4,731.84	30,756.96	15,000.00	162,911.84	399,503.84	1	399,503.84
Nursing Attendant II	6	19,716.00	236,592.00	19,716.00	19,716.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	28,391.04	1,200.00	4,731.84	30,756.96	15,000.00	162,911.84	399,503.84	3	1,198,511.52
Messenger	2	15,522.00	186,264.00	15,522.00	15,522.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	22,351.68	1,200.00	3,725.28	24,214.32	15,000.00	140,935.28	327,199.28	2	654,398.56
COMPONENT CAMPUSES																			
College Librarian II	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72			199,815.04	705,951.04	1	705,951.04
Nurse I	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72	65,797.68	15,000.00	280,612.72	786,748.72	1	786,748.72
Registrar II	15	42,178.00	506,136.00	42,178.00	42,178.00	12,000.00	12,000.00	10,000.00	7,000.00	2,400.00	60,736.32	1,200.00	10,122.72			199,815.04	705,951.04	2	1,411,902.00
																	Total	56	43,945,372.54



POSITIONS REQUESTED FOR CREATION	SC	ANNUAL SALARY	NO. OF POSITIONS REQUESTED	TOTAL	JUSTIFICATION
VSU MAIN:					
For Doctor of Medicine Offering					
Professor II	25	1,399,716.00	1	1,880,560.82	Establishment of the VSU College of Medicine - The enactment of Republic Act No. 11974 authorized the creation of VSU College of Medicine. This pivotal development addresses the critical shortage of medical professionals in the region, aiming to enhance healthcare services and outcomes. Pursuant to CMO No. 18 series 2016 "Policies, Standards and Guidelines on the Doctor in Medicine Program", required resources on academic administration such as Dean and Department Chair and faculty and laboratories are stipulated. The requested positions will provide the initial personnel complement for the MD program offering starting SY 2026-2027.
Associate Professor V	23	1,095,672.00	4	5,827,028.76	
Administrative Assistant III	9	291,948.00	1	427,538.46	
Laboratory Technician II	8	269,076.00	1	397,538.02	
Administrative Aide VI	6	236,592.00	1	354,928.84	
Messenger	2	186,264.00	1	288,916.28	
For International Affairs Programs & Services					
Administrative Officer V	18	645,816.00	1	888,468.24	Expansion of the International Affairs and Relations. VSU has established 44 international linkages, reflecting its dedication to global collaboration. These partnerships facilitate academic exchanges, collaborative research, and cultural immersion, enriching the educational experience for students and faculty alike. VSU created an office that spearhead the internationalization programs and initiatives. However, International Affairs Service Office is headed by a designated faculty and manned by 3 JO administrative workers. ROSS Phase I did cover staffing standard for IAS.
Administrative Officer II	11	380,460.00	1	541,734.40	
Administrative Aide VI	6	236,592.00	1	353,746.88	
For Disaster & Risk Reduction Mngt. Services					
Local DRRM Officer III	18	645,816.00	1	888,468.24	Disaster Resilience Management Initiatives - VSU is committed to implementing comprehensive Disaster Resilience Management programs. These initiatives focus on preparedness, mitigation, response, and recovery strategies to safeguard lives, infrastructure, and academic continuity. The newly established office has no regular manpower.
Local DRRM Officer I	11	380,460.00	1	541,734.40	
Administrative Aide VI	6	236,592.00	1	353,746.88	
For GAD Services:					
GAD Specialist III	18	645,816.00	1	888,468.24	The establishment of GAD Office reflects VSU's commitment to gender equality, enhances its capacity to address gender-related challenges, and promotes an inclusive workplace culture. It aligns with the mandates set forth by the Phil. Commission on Women (PCW) and other national policies that advocate for gender mainstreaming in higher education institutions. Currently, the office is manned by a designated faculty who take the leadership role, with one (1) regular Adm. Aide VI and 1 JO worker. Also, there is no GAD unit in ROSS Phase I.
GAD Specialist I	11	380,460.00	1	541,734.40	
Administrative Aide VI	6	236,592.00	1	353,746.88	
For VSU Animal Hospital					
Veterinarian II	16	548,328.00	1	761,081.92	The offering of the Doctor of Veterinary Medicine requires that the Faculty establish an Animal Hospital, complete with equipment and personnel. Thus, the need to have a regular Veterinarian as Head and Medical Technologist to do laboratory analysis of animal specimen.
Medical Technologist I	11	380,460.00	1	541,734.40	
For VSU Infirmary					
Medical Officer IV (Physician)	23	1,095,672.00	1	1,833,715.44	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. VSU's University Health Services plays a crucial role in promoting public health by serving approximately 16,000 students and employees, as well as neighboring communities. By providing accessible healthcare services, the university fosters a healthy learning environment and contributes to the overall well-being of the region. 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 assessment 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 for the enhancement of health services. The VSU Infirmary has the following plantilla positions only:
Medical Officer III (Physician)	21	879,636.00	2	2,881,872.88	
Dentist III	20	792,624.00	1	1,283,451.36	
Nurse V (Supervising Nurse)	20	792,624.00	1	1,198,336.48	
Information Technology Officer I	19	709,836.00	1	1,079,397.72	
Nurse I (Staff Nurse)	15	506,136.00	4	3,146,994.88	
Nurse I (Delivery Room Nurse)	15	506,136.00	4	3,146,994.88	
Nurse I (Emergency Room Nurse)	15	506,136.00	4	3,146,994.88	
Radiologic Technologist II	15	506,136.00	1	786,748.72	
Pharmacist II	15	506,136.00	1	786,748.72	
Medical Technologists II	15	506,136.00	2	1,573,497.44	
Records Officer II (Medical Records Officer)	14	465,168.00	1	727,891.36	
Adm. Officer II (Personnel Officer)	11	381,540.00	1	607,745.80	
Cashier I (Billing Clerk)	10	323,004.00	1	523,648.08	
Health Education & Promotion Officer	10	323,004.00	1	523,648.08	
Clerk II (Accounting Clerk II)	6	236,592.00	1	399,503.84	
Nursing Attendant II	6	236,592.00	3	1,198,511.52	
Messenger	2	186,264.00	2	654,388.56	
COMPONENT CAMPUSES					
College Librarian II	15	506,136.00	1	705,951.04	There are no regular positions in the following component campuses: VSU Isabel - College Librarian II Nurse I VSU Alangalang - Registrar II VSU Tolosa - Registrar II
Nurse I	15	506,136.00	1	786,748.72	
Registrar II	15	506,136.00	2	1,411,902.08	
			56	43,945,872.54	

**VISAYAS STATE UNIVERSITY**  
**DETAILS OF CAPITAL OUTLAY TIER 1**  
**FY 2026**

*Annex E*

**Summary of Qty per equipment:**

Name of Equipment		higher	STO	research	GASS	total
Laptop Computer		25	2	1	5	33
Desktop Computer & Printer set		0	2	1	8	11
Smart TV		10				10
Excutive Office Table and Chair set		6	1		8	15

**Summary of amount**

Name of Equipment	Estimate Cost per unit	higher	STO	research	GASS	total
Laptop Computer	60,000.00	1,500,000.00	120,000.00	60,000.00	300,000.00	1,980,000.00
Desktop Computer & Printer set	60,000.00	-	120,000.00	60,000.00	480,000.00	660,000.00
Smart TV	60,000.00	600,000.00	-	-	-	600,000.00
Excutive Office Table and Chair set	35,000.00	210,000.00	35,000.00	-	280,000.00	525,000.00
		<b>2,310,000.00</b>	<b>275,000.00</b>	<b>120,000.00</b>	<b>1,060,000.00</b>	<b>3,765,000.00</b>

\* Per new organizational structure Faculty refers to college ex. Faculty of Engineering  
 This data is per newly filled positions as presented by Human Resource Dev. Office

Prepared by:

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 CAO

In coordination with:

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 SAO

Reviewed by:

*MOISES NEIL V. SERIÑO*  
**MOISES NEIL V. SERIÑO**  
 VP, Administration and Finance



**VISAYAS STATE UNIVERSITY**  
**MOOE TIER 2 PROJECTS**  
**FY 2026**

Project Title	Priority Rank (Based on LUDIP)	Project Cost	Campus	GASS	STO	Higher Education	Advanced Education	Res.	Ext.
Procurement of Animal Science Laboratory Equipment and Construction of one Brooder-Grower Shed for Range Chicken	30	600,000.00	VSU Main			600,000.00			
Library Facilities Improvement of VSU Tolosa	31	1,800,000.00	Tolosa		1,800,000.00				
Operationalization of the DRRM Office of VSU Tolosa	32	687,000.00	Tolosa		687,000.00				
Provisions of Manpower, Office, and Field Equipment in Support of the Implementation of Ph.D. in Agronomy Program	33	1,300,000.00	VSU Main				1,300,000.00		
Implementation of the Wayfinding and Signage System of the VSU Brand Book	34	5,700,000.00	VSU Main	5,700,000.00					
Implementation of the BOR approved to offer Bachelor of Secondary Education (BSEd) major in Science at Visayas State University Alangalang	35	5,300,000.00	Alangalang			5,300,000.00			
Equipping the TINGOG Partylist Donated Academic Building that will be Finished in 2023	36	9,100,000.00	VSU Main			9,100,000.00			
Implementation of the BOR approved New Program the Bachelor of Science in Information System (BSIT) of Visayas State University Alangalang (VSUA) CY 2024	37	13,200,000.00	Alangalang			13,200,000.00			
Operationalization of the Newly Created Research Center of the University under New Structure	38	25,000,000.00	VSU Main					25,000,000.00	
Production of innovative and high-impact research providing cutting- edge and practical solutions to local, national, and international problems and challenges	39	19,000,000.00	VSU Main					19,000,000.00	

Project Title	Priority Rank (Based on LUDIP)	Project Cost	Campus	GASS	STO	Higher Education	Advanced Education	Res.	Ext.
Implementations of an impactful community engagement and establish relevant partnership and collaborations with VSU clientele	40	20,000,000.00	VSU Main						20,000,000.00
VSU INSPIRE: Innovative Nurturing through Seminars, Prototyping, IP Registration, and Entrepreneurship	41	3,660,000.00	VSU Main					3,660,000.00	
Free Higher Education	42	43,452,000.00	VSU Main			43,452,000.00			
Operationalization of the BOR Approved New Organizational Structure of VSU Isabel Campus	43	114,600,000.00	Isabel		114,600,000.00				
Proposal to Operationalize the Innovation and Commercialization Office of VSU Alangalang	46	3,500,000.00	Alangalang					3,500,000.00	
Enhancing Instructional Quality and Resources of VSU Alangalang	47	18,380,000.00	Alangalang			18,380,000.00			
Proposal to Upgrade Library Services of VSU Alangalang	48	3,000,000.00	Alangalang		3,000,000.00				
Proposal to Upgrade Service Quality and University Life of Student in VSU Alangalang	49	2,400,000.00	Alangalang		2,400,000.00				
<b>Total</b>		<b>290,679,000.00</b>		<b>5,700,000.00</b>	<b>122,487,000.00</b>	<b>90,032,000.00</b>	<b>1,300,000.00</b>	<b>51,160,000.00</b>	<b>20,000,000.00</b>

Prepared by:

**GLEN AGNES B. CABIAS**  
Admin Aide III

Reviewed by:

**LOUELLA C. AMPAC**  
Director, Finance Management



**VISAYAS STATE UNIVERSITY**  
**CAPITAL OUTLAY TIER 2 PROJECTS**  
**F.Y. 2026**

Annex G

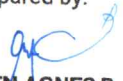
Project Title	Priority Rank (Based on LUDIP)	GASS	STO	Higher Education	Research	Infrastructure Cost	Equipment Cost	Project Cost
Construction of Two-storey Students Dormitory for Undergraduate Students	1		80,000,000.00			70,000,000.00	10,000,000.00	80,000,000.00
Construction and Renovation of Comfort Rooms in compliant to Persons with Disability Law (R.A. 7277) and GAD	2			35,000,000.00		35,000,000.00		35,000,000.00
Construction of a Digital Learning Spaces Center for World-Class Education	3			100,000,000.00		100,000,000.00		100,000,000.00
Upgrading of Electrical Distribution System for VSU Isabel	4			17,000,000.00			17,000,000.00	17,000,000.00
Construction of Speech Laboratory Building with Equipment at VSU Villaba Campus	5			15,000,000.00		10,000,000.00	5,000,000.00	15,000,000.00
Construction of a two-storey dormitory for VSU Alangalang	6			26,000,000.00		20,000,000.00	6,000,000.00	26,000,000.00
Construction of Two-Storey Dormitory for VSU Isabel	7			26,000,000.00		20,000,000.00	6,000,000.00	26,000,000.00
Construction of a Two-Storey IT Building (Isabel)	8			50,000,000.00		22,000,000.00	28,000,000.00	50,000,000.00
Construction of PhilRootCrops Science Laboratory and Office for Field-Based Researchers with equipment	9				35,000,000.00	20,000,000.00	15,000,000.00	35,000,000.00
Construction of a Two-Storey Building for the Offering of the New OBE-Based Degree in Bachelor of Science in Meteorology under the Newly Created Department of Meteorology	10			68,000,000.00		28,000,000.00	40,000,000.00	68,000,000.00
Construction of New Library for VSU Villaba with road network	11			29,000,000.00		25,500,000.00	3,500,000.00	29,000,000.00
Repair and Improvement of the Existing one-storey Library building into a two-storey building for VSU Alangalang	12			49,000,000.00		30,000,000.00	19,000,000.00	49,000,000.00
Procurement, Installation, Testing, Commissioning, and Calibration of Technical and Scientific equipment for Instruction, Research, Extension, and Innovation of the Mechanical Engineering Laboratories in VSU-Isabel	13			67,000,000.00			67,000,000.00	67,000,000.00
Procurement, Installation, Training, and Commissioning of Technical and Scientific, ICT Equipment and Farm Machineries BSA Program of the College for VSU Alangalang	14			40,000,000.00			40,000,000.00	40,000,000.00
Procurement, Installation, Testing, Commissioning, and Calibration of Technical and Scientific equipment for Instruction, Research, Extension, and Innovation of the Industrial Engineering Laboratories in VSU-Isabel	15			11,000,000.00			11,000,000.00	11,000,000.00
Procurement, Installation, Testing, and Calibration of ICT and Digital Printing Equipment for the instructional resources center of VSU Alangalang	16			9,800,000.00			9,800,000.00	9,800,000.00



Project Title	Priority Rank (Based on LUDIP)	GASS	STO	Higher Education	Research	Infrastructure Cost	Equipment Cost	Project Cost
Procurement, Installation, Testing, Commissioning, and Calibration of Technical and Scientific equipment for Instruction, Research, Extension, and Innovation of the Civil Engineering Laboratories in VSU-Isabel	17			18,000,000.00			18,000,000.00	<b>18,000,000.00</b>
Procurement, Installation, and Testing, Information and Communication Technology equipment for Instruction, Research, Extension, and Innovation of the Information Technology Laboratories in VSU-Isabel	18			34,000,000.00			34,000,000.00	<b>34,000,000.00</b>
Procurement, Installation, Testing, Commissioning, and Calibration of Technical and Scientific laboratory Equipment for Instruction, Research, Extension, and Innovation of the Department of Civil Engineering	19			15,000,000.00			15,000,000.00	<b>15,000,000.00</b>
Procurement, Installation, and Testing of Technical and Scientific Equipment and Farm Machineries for the Technical-Vocational and micro-credencial Programs of VSU Villaba	20			10,655,000.00			10,655,000.00	<b>10,655,000.00</b>
Procurement, Installation, Testing, and Calibration of Technical and Scientific Equipment and Fixture for the two-storey green science building for VSU Tolosa	21			34,904,000.00			34,904,000.00	<b>34,904,000.00</b>
Procurement, Installation, Testing, and Calibration of Technical and Scientific and Farm Equipment of the NARC-VSU Instructional and Research Laboratory Building (NIRLB)	22				25,000,000.00		25,000,000.00	<b>25,000,000.00</b>
Procurement, Installation, Training and Commissioning of Digital Equipment for Smart Classrooms for the Academic Units in the College of Management and Economics	23			7,000,000.00			7,000,000.00	<b>7,000,000.00</b>
Procurement of ICT Equipment for the Future Proofing of Management Information System of VSU Main and Component Colleges	24			50,000,000.00			50,000,000.00	<b>50,000,000.00</b>
Procurement, Installation, Testing, and Calibration of Medical and Dental and ICT Equipment for Sustainable Health service capabilities of Visayas State University Infirmary	25	21,000,000.00					21,000,000.00	<b>21,000,000.00</b>
Procurement, Installation, Commissioning and Testing of Sound system for the Multi-purpose Gym of VSU Component Colleges (ALangalang, Isabel, Tolosa and Villaba)	26			32,000,000.00			32,000,000.00	<b>32,000,000.00</b>
Procurement, Installation, Testing, and Calibration of Radio Broadcasting Equipment For a wider broadcast range of the Visayas State University Radio Station	27		26,000,000.00				26,000,000.00	<b>26,000,000.00</b>
Procurement of Equipment and Furniture and Fixtures for the New Administration building for VSU Alangalang	28			12,000,000.00		3,810,000.00	8,190,000.00	<b>12,000,000.00</b>

Project Title	Priority Rank (Based on LUDIP)	GASS	STO	Higher Education	Research	Infrastructure Cost	Equipment Cost	Project Cost
Procurement, Installation, Testing, Commissioning, and Calibration of Technical and Scientific equipment for Instruction, Research, Extension, and Innovation of the Mechanical Engineering of VSU Main	29			31,000,000.00			31,000,000.00	31,000,000.00
<b>Total</b>		<b>21,000,000.00</b>	<b>106,000,000.00</b>	<b>787,359,000.00</b>	<b>60,000,000.00</b>	<b>384,310,000.00</b>	<b>590,049,000.00</b>	<b>974,359,000.00</b>

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