

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	1,217,658	1,601,378	1,524,292
General Fund	1,217,658	1,601,378	1,524,292
Automatic Appropriations	24,510	90,232	94,000
Retirement and Life Insurance Premiums	24,510	90,232	94,000
Continuing Appropriations	20,231	1,389	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	6,404		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	4,690		
R.A. No. 11465		109	
Unobligated Releases for MOOE			
R.A. No. 11260	207		
R.A. No. 11465		1,208	
Unobligated Releases for PS			
R.A. No. 11260	8,930		
R.A. No. 11465		72	
Budgetary Adjustment(s)	45,240		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	90,526		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(4,690)		
R.A. No. 11465	(40,596)		
Total Available Appropriations	1,307,639	1,692,999	1,618,292
Unused Appropriations	(1,487)	(1,389)	
Unobligated Allotment	(1,487)	(1,389)	
TOTAL OBLIGATIONS	1,306,152	1,691,610	1,618,292
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	173,305,000	153,194,000	184,749,000
Regular	173,305,000	153,194,000	184,749,000
PS	158,393,000	133,150,000	164,705,000
MOOE	14,912,000	20,044,000	20,044,000

Support to Operations	<u>14,435,000</u>	<u>11,854,000</u>	<u>11,169,000</u>
Regular	<u>14,435,000</u>	<u>11,854,000</u>	<u>11,169,000</u>
PS	9,044,000	10,436,000	9,751,000
MOOE	474,000	1,418,000	1,418,000
CO	4,917,000		
Operations	<u>1,118,412,000</u>	<u>1,526,562,000</u>	<u>1,422,374,000</u>
Regular	<u>1,118,412,000</u>	<u>1,353,419,000</u>	<u>1,398,574,000</u>
PS	968,913,000	1,076,713,000	1,131,868,000
MOOE	142,995,000	266,706,000	266,706,000
CO	6,504,000	10,000,000	
Projects / Purpose		<u>173,143,000</u>	<u>23,800,000</u>
PS		10,561,000	
MOOE		10,548,000	
CO		152,034,000	23,800,000
TOTAL AGENCY BUDGET	<u>1,306,152,000</u>	<u>1,691,610,000</u>	<u>1,618,292,000</u>
Regular	<u>1,306,152,000</u>	<u>1,518,467,000</u>	<u>1,594,492,000</u>
PS	1,136,350,000	1,220,299,000	1,306,324,000
MOOE	158,381,000	288,168,000	288,168,000
CO	11,421,000	10,000,000	
Projects / Purpose		<u>173,143,000</u>	<u>23,800,000</u>
PS		10,561,000	
MOOE		10,548,000	
CO		152,034,000	23,800,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,866	1,866	1,866
Total Number of Filled Positions	1,553	1,582	1,582

Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder.....P 1,524,292,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	506,191,000	111,777,000	10,000,000	627,968,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,845,000	22,190,000		25,035,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,462,000	13,189,000		14,651,000
HOSPITAL SERVICES PROGRAM	531,720,000	115,347,000	13,800,000	660,867,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,212,324,000	288,168,000	23,800,000	1,524,292,000
Region VI - Western Visayas	1,212,324,000	288,168,000	23,800,000	1,524,292,000
TOTAL AGENCY BUDGET	1,212,324,000	288,168,000	23,800,000	1,524,292,000
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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
PROGRAMS					
1000000000000000	General Administration and Support	160,632,000	20,044,000		180,676,000
100000100001000	General Management and Supervision	45,647,000	20,044,000		65,691,000
100000100002000	Administration of Personnel Benefits	114,985,000			114,985,000
Sub-total, General Administration and Support		160,632,000	20,044,000		180,676,000
2000000000000000	Support to Operations	8,974,000	1,418,000		10,392,000
200000100001000	Auxiliary Services	8,974,000	1,418,000		10,392,000
Sub-total, Support to Operations		8,974,000	1,418,000		10,392,000

1038 EXPENDITURE PROGRAM FY 2022 VOLUME I

3000000000000000	Operations	<u>1,042,718,000</u>	<u>266,706,000</u>	<u>23,800,000</u>	<u>1,333,224,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>506,191,000</u>	<u>111,777,000</u>	<u>10,000,000</u>	<u>627,968,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>506,191,000</u>	<u>111,777,000</u>	<u>10,000,000</u>	<u>627,968,000</u>
310100100002000	Provision of Higher Education Services	506,191,000	111,777,000		617,968,000
	Project(s)				
	Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
310100200035000	Major Rehabilitation of Agriculture Building, Calinog Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,345,000</u>	<u>26,393,000</u>		<u>29,738,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>4,203,000</u>		<u>4,703,000</u>
320100100001000	Provision of Advanced Education Services	500,000	4,203,000		4,703,000
3202000000000000	RESEARCH PROGRAM	<u>2,845,000</u>	<u>22,190,000</u>		<u>25,035,000</u>
320200100001000	Conduct of Research Services	2,845,000	22,190,000		25,035,000
3300000000000000	00 : Community engagement increased	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
330100100001000	Provision of Extension Services	1,462,000	13,189,000		14,651,000
3400000000000000	00 : Quality medical education and hospital services ensured	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
3401000000000000	HOSPITAL SERVICES PROGRAM	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
340100100001000	Provision of Medical Services	531,720,000	115,347,000		647,067,000
	Project(s)				
	Locally-Funded Project(s)			<u>13,800,000</u>	<u>13,800,000</u>
340100200004000	Improvement and Upgrading of Potable Water Supply and Reuse of Waste Water, University Medical Center			<u>13,800,000</u>	<u>13,800,000</u>
Sub-total, Operations		<u>1,042,718,000</u>	<u>266,706,000</u>	<u>23,800,000</u>	<u>1,333,224,000</u>
TOTAL NEW APPROPRIATIONS		P 1,212,324,000	P 288,168,000	P 23,800,000	P 1,524,292,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	775,111	751,937	783,336
Total Permanent Positions	775,111	751,937	783,336
Other Compensation Common to All			
Personnel Economic Relief Allowance	35,729	36,792	37,836
Representation Allowance	673	522	432
Transportation Allowance	672	522	432
Clothing and Uniform Allowance	9,228	9,234	9,492
Honoraria	678	4,050	4,050
Mid-Year Bonus - Civilian	54,565	62,661	65,278
Year End Bonus	58,592	62,661	65,278
Cash Gift	7,655	7,695	7,910
Productivity Enhancement Incentive	7,706	7,695	7,910
Step Increment		1,881	1,959
Collective Negotiation Agreement	26,460		
Total Other Compensation Common to All	201,958	193,713	200,577
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	67,725	72,779	80,671
Hazard Pay	9,787		
Night Shift Differential Pay	5,859	7,454	7,454
Lump-sum for filling of Positions - Civilian		80,879	107,938
Lump-sum for Personnel Services		10,561	
Other Personnel Benefits	15,778		
Anniversary Bonus - Civilian			4,659
Total Other Compensation for Specific Groups	99,149	171,673	200,722
Other Benefits			
Retirement and Life Insurance Premiums	24,440	90,232	94,000
PAG-IBIG Contributions	1,795	1,846	1,898
PhilHealth Contributions	7,960	7,764	12,855
Employees Compensation Insurance Premiums	1,843	1,846	1,898
Loyalty Award - Civilian	945	1,330	953
Terminal Leave	19,916	7,481	7,047
Total Other Benefits	56,899	110,499	118,651
Non-Permanent Positions	3,233	3,038	3,038
TOTAL PERSONNEL SERVICES	1,136,350	1,230,860	1,306,324
Maintenance and Other Operating Expenses			
Travelling Expenses	1,258	23,233	23,233
Training and Scholarship Expenses	4,329	11,292	11,292
Supplies and Materials Expenses	82,671	139,979	139,979
Utility Expenses	28,004	55,080	55,080
Communication Expenses	3,074	5,530	5,031
Awards/Rewards and Prizes	20	2,440	2,440
Survey, Research, Exploration and Development Expenses	1,425		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180

Professional Services	7,882	6,203	6,203
General Services	15,329	23,582	23,582
Repairs and Maintenance	1,992	7,661	7,661
Taxes, Insurance Premiums and Other Fees	2,349	2,464	2,464
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,242	2,867	2,867
Representation Expenses	2,204	2,409	2,409
Transportation and Delivery Expenses	25	331	331
Rent/Lease Expenses	2	20	20
Membership Dues and Contributions to Organizations	59	400	399
Subscription Expenses	5,336	4,997	4,997
Other Maintenance and Operating Expenses		10,048	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>158,381</u>	<u>298,716</u>	<u>288,168</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,294,731</u>	<u>1,529,576</u>	<u>1,594,492</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			13,800
Buildings and Other Structures		152,034	10,000
Machinery and Equipment Outlay		10,000	
Furniture, Fixtures and Books Outlay	11,421		
TOTAL CAPITAL OUTLAYS	<u>11,421</u>	<u>162,034</u>	<u>23,800</u>
GRAND TOTAL	<u>1,306,152</u>	<u>1,691,610</u>	<u>1,618,292</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
Quality medical education and hospital services ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	94.50%	96.59%
2. Percentage of graduates (2 years prior) that are employed	68.12%	71.68%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.10%	73.49%
2. Percentage of undergraduate programs with accreditation	100%	98%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	94%	94.48%
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 Indicators

1. Percentage of graduate students enrolled in research degree programs	92.06%	89.73%
2. Percentage of accredited graduate programs	83.33%	80%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	18
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Output Indicators

1. Number of research outputs completed within the year	72	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.32%	5.11%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	49
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Output Indicators

1. Number of trainees weighted by the length of training	9,885	13,819
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	37
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.55%	98.98%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	2.40%	1.41%
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Output Indicators

1. Doctor to hospital bed ratio	1:15	1:10
2. Bed occupancy rate	85.50%	62.64%
3. Average inpatient waiting time for elective surgeries	4 days	3.27 days

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.50%	66.80%	66.90%
2. Percentage of graduates (2 years prior) that are employed	58.86%	68.15%	68.17%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.02%	50.58%	74.12%
2. Percentage of undergraduate programs with accreditation	100%	96.30% (52/54)	98.15%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or 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	67.19%	94%	94%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	51.65%	92.12%	92.91%
2. Percentage of accredited graduate programs	100%	93.33%	93.33%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15	15
Output Indicators			
1. Number of research outputs completed within the year	72	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.02%	19.32%	19.39%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	34	41	42

Output Indicators

1. Number of trainees weighted by the length of training	9,605	10,233	10,334
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	50	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.77%	92%	92.05%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	1.79%	2.20%	2.20%
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Output Indicators

1. Doctor to hospital bed ratio	1:16	1:15	1:15
2. Bed occupancy rate	90.07%	86%	86%
3. Average inpatient waiting time for elective surgeries	4 days	4 days	4 days