

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	372,174	504,653	485,968
General Fund	372,174	504,653	485,968
Automatic Appropriations	19,224	19,635	18,838
Retirement and Life Insurance Premiums	19,224	19,635	18,838
Continuing Appropriations	4,718	15,751	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	4,308		
Unreleased Appropriation for MOOE		1,000	
R.A. No. 11518			
Unobligated Releases for Capital Outlays			
R.A. No. 11465	394		
R.A. No. 11518		2,256	
Unobligated Releases for MOOE			
R.A. No. 11465	16		
R.A. No. 11518		12,495	
Budgetary Adjustment(s)	(33)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(33)		
Total Available Appropriations	396,083	540,039	504,806
Unused Appropriations	(47,542)	(15,751)	
Unreleased Appropriation	(31,447)	(1,000)	
Unobligated Allotment	(16,095)	(14,751)	
TOTAL OBLIGATIONS	348,541	524,288	504,806

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	49,252,000	82,416,000	98,752,000
Regular	49,252,000	82,416,000	98,752,000
PS	41,414,000	73,117,000	89,113,000
MOOE	7,838,000	9,299,000	9,639,000

Support to Operations	<u>5,681,000</u>	<u>6,565,000</u>	<u>6,812,000</u>
Regular	<u>5,681,000</u>	<u>6,565,000</u>	<u>6,812,000</u>
PS	5,075,000	5,462,000	5,669,000
MOOE	606,000	1,103,000	1,143,000
Operations	<u>293,608,000</u>	<u>435,307,000</u>	<u>399,242,000</u>
Regular	<u>215,418,000</u>	<u>229,645,000</u>	<u>223,302,000</u>
PS	191,160,000	185,842,000	177,898,000
MOOE	23,883,000	43,803,000	45,404,000
CO	375,000		
Projects / Purpose	<u>78,190,000</u>	<u>205,662,000</u>	<u>175,940,000</u>
Locally-Funded Project(s)	<u>78,190,000</u>	<u>205,662,000</u>	<u>175,940,000</u>
MOOE		161,240,000	150,940,000
CO	78,190,000	44,422,000	25,000,000
TOTAL AGENCY BUDGET	<u>348,541,000</u>	<u>524,288,000</u>	<u>504,806,000</u>
Regular	<u>270,351,000</u>	<u>318,626,000</u>	<u>328,866,000</u>
PS	237,649,000	264,421,000	272,680,000
MOOE	32,327,000	54,205,000	56,186,000
CO	375,000		
Projects / Purpose	<u>78,190,000</u>	<u>205,662,000</u>	<u>175,940,000</u>
Locally-Funded Project(s)	<u>78,190,000</u>	<u>205,662,000</u>	<u>175,940,000</u>
MOOE		161,240,000	150,940,000
CO	78,190,000	44,422,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	356	353	353

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 485,968,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	146,821,000	192,927,000	25,000,000	364,748,000
ADVANCED EDUCATION PROGRAM	305,000	356,000		661,000
RESEARCH PROGRAM	1,789,000	2,219,000		4,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,884,000	842,000		14,726,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	253,842,000	207,126,000	25,000,000	485,968,000
Region IVB - MIMAROPA	253,842,000	207,126,000	25,000,000	485,968,000
TOTAL AGENCY BUDGET	253,842,000	207,126,000	25,000,000	485,968,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	85,792,000	9,639,000		95,431,000
100000100001000	General Management and Supervision	39,663,000	9,639,000		49,302,000
100000100002000	Administration of Personnel Benefits	46,129,000			46,129,000
Sub-total, General Administration and Support		85,792,000	9,639,000		95,431,000
2000000000000000	Support to Operations	5,251,000	1,143,000		6,394,000
200000100001000	Auxiliary Services	5,251,000	1,143,000		6,394,000
Sub-total, Support to Operations		5,251,000	1,143,000		6,394,000
3000000000000000	Operations	162,799,000	45,404,000		208,203,000
3101000000000000	HIGHER EDUCATION PROGRAM	146,821,000	41,987,000		188,808,000
310100100002000	Provision of Higher Education Services	146,821,000	41,987,000		188,808,000
3201000000000000	ADVANCED EDUCATION PROGRAM	305,000	356,000		661,000
320100100001000	Provision of Advanced Education Services	305,000	356,000		661,000
3202000000000000	RESEARCH PROGRAM	1,789,000	2,219,000		4,008,000
320200100001000	Conduct of Research Services	1,789,000	2,219,000		4,008,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,884,000	842,000		14,726,000
330100100001000	Provision of Extension Services	13,884,000	842,000		14,726,000
Sub-total, Operations		162,799,000	45,404,000		208,203,000
Sub-total, Program(s)		P 253,842,000	P 56,186,000		P 310,028,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200035000	Free Higher Education	150,940,000		150,940,000
310100200040000	Expansion of Library Building at Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		150,940,000	25,000,000	175,940,000
Sub-total, Project(s)		P 150,940,000	P 25,000,000	P 175,940,000
TOTAL NEW APPROPRIATIONS		P 253,842,000	P 207,126,000	P 25,000,000
		P 485,968,000		

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	149,678	163,629	156,976
Total Permanent Positions	149,678	163,629	156,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,605	8,832	8,472
Representation Allowance	1,082	180	180
Transportation Allowance	1,022	180	180
Clothing and Uniform Allowance	2,004	2,208	2,118
Honoraria	571	1,010	1,010
Overtime Pay	447		
Mid-Year Bonus - Civilian	12,388	13,635	13,081
Year End Bonus	12,502	13,635	13,081
Cash Gift	1,795	1,840	1,765
Per Diems	108		
Productivity Enhancement Incentive	1,753	1,840	1,765
Step Increment		409	393
Collective Negotiation Agreement	9,385		
Total Other Compensation Common to All	51,662	43,769	42,045
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	439	731	731
Hazard Duty Pay	1,058		
Lump-sum for filling of Positions - Civilian		29,103	44,655
Other Personnel Benefits	3,622		
Total Other Compensation for Specific Groups	5,119	29,834	45,386
Other Benefits			
Retirement and Life Insurance Premiums	17,905	19,635	18,838
PAG-IBIG Contributions	431	442	424
PhilHealth Contributions	2,004	2,624	3,386
Employees Compensation Insurance Premiums	431	442	424

Loyalty Award - Civilian	265	180	390
Terminal Leave	7,066	529	1,474
Total Other Benefits	<u>28,102</u>	<u>23,852</u>	<u>24,936</u>
Non-Permanent Positions	<u>3,088</u>	<u>3,337</u>	<u>3,337</u>
TOTAL PERSONNEL SERVICES	<u>237,649</u>	<u>264,421</u>	<u>272,680</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,809	4,204	4,524
Training and Scholarship Expenses	1,434	6,480	5,600
Supplies and Materials Expenses	8,213	10,571	11,121
Utility Expenses	5,367	15,839	15,939
Communication Expenses	8,286	8,457	8,457
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	240	240	240
General Services	3,294	4,499	4,846
Repairs and Maintenance	2,603	3,028	3,228
Financial Assistance/Subsidy		151,440	150,940
Taxes, Insurance Premiums and Other Fees	619	1,415	1,749
Labor and Wages	115	144	144
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	229	210	220
Other Maintenance and Operating Expenses		7,800	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,327</u>	<u>215,445</u>	<u>207,126</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>269,976</u>	<u>479,866</u>	<u>479,806</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	78,190	38,097	25,000
Machinery and Equipment Outlay	375	5,175	
Furniture, Fixtures and Books Outlay		1,150	
TOTAL CAPITAL OUTLAYS	<u>78,565</u>	<u>44,422</u>	<u>25,000</u>
GRAND TOTAL	<u>348,541</u>	<u>524,288</u>	<u>504,806</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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 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 276,286,000
HIGHER EDUCATION PROGRAM		P 276,286,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55%	56.35%
2. Percentage of graduates (2 years prior) that are employed	91%	87%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	93.33%	93.33%
Higher education research improved to promote economic productivity and innovation		P 2,919,000
ADVANCED EDUCATION PROGRAM		P 365,000
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	10.76%	16.03%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.52%	24.36%
c. producing technologies for commercialization or livelihood improvement or	1.27%	1.28%
d. whose research work resulted in an extension program	1.27%	1.28%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	37.50%	38.50%
RESEARCH PROGRAM		P 2,554,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	32	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	27.10%

Community engagement increased P 14,403,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 14,403,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	29
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Output Indicators

1. Number of trainees weighted by the length of training	4,200	4,425
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.50%	99.80%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 415,865,000	P 378,423,000
HIGHER EDUCATION PROGRAM		P 415,865,000	P 378,423,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.65%	55%	53%
2. Percentage of graduates (2 years prior) that are employed	91%	90%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	90%	75%
2. Percentage of undergraduate programs with accreditation	93.33%	90%	84%
Higher education research improved to promote economic productivity and innovation		P 4,612,000	P 4,804,000
ADVANCED EDUCATION PROGRAM		P 640,000	P 661,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	21.52%		24.36%
a. pursuing advanced research degree programs (Ph.D.) or		11.04%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		22.08%	
c. producing technologies for commercialization or livelihood improvement or		1.30%	
d. whose research work resulted in an extension program		1.30%	

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Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	30%	30.80%	38.50%
RESEARCH PROGRAM		P 3,972,000	P 4,143,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicators			
1. Number of research outputs completed within the year	30	32	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	17%	18%
Community engagement increased		P 14,830,000	P 16,015,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 14,830,000	P 16,015,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	18	29
Output Indicators			
1. Number of trainees weighted by the length of training	4,142	2,800	4,425
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.50%	99.50%	99.50%