

## G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	504,653	490,968	504,848
General Fund	504,653	490,968	504,848
Automatic Appropriations	20,038	18,838	19,662
Retirement and Life Insurance Premiums	20,038	18,838	19,662
Continuing Appropriations	15,751	44,025	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		11,500	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		10,562	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,256		
R.A. No. 11639		343	
Unobligated Releases for MOOE			
R.A. No. 11518	12,495		
R.A. No. 11639		21,620	
Total Available Appropriations	540,442	553,831	524,510
Unused Appropriations	( 73,896)	( 44,025)	
Unreleased Appropriation	( 46,682)	( 22,062)	
Unobligated Allotment	( 27,214)	( 21,963)	
TOTAL OBLIGATIONS	466,546	509,806	524,510

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	57,059,000	98,752,000	110,820,000
Regular	57,059,000	98,752,000	110,820,000
PS	48,827,000	89,113,000	94,562,000
MOOE	8,232,000	9,639,000	7,158,000
CO			9,100,000

Support to Operations	<u>6,438,000</u>	<u>6,812,000</u>	<u>6,249,000</u>
Regular	<u>6,438,000</u>	<u>6,812,000</u>	<u>6,249,000</u>
PS	5,469,000	5,669,000	5,751,000
MOOE	969,000	1,143,000	498,000
Operations	<u>403,049,000</u>	<u>404,242,000</u>	<u>407,441,000</u>
Regular	<u>221,863,000</u>	<u>223,302,000</u>	<u>243,389,000</u>
PS	192,274,000	177,898,000	187,350,000
MOOE	29,589,000	45,404,000	41,039,000
CO			15,000,000
Projects / Purpose	<u>181,186,000</u>	<u>180,940,000</u>	<u>164,052,000</u>
Locally-Funded Project(s)	<u>181,186,000</u>	<u>180,940,000</u>	<u>164,052,000</u>
MOOE	147,820,000	155,940,000	149,052,000
CO	33,366,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>466,546,000</u>	<u>509,806,000</u>	<u>524,510,000</u>
Regular	<u>285,360,000</u>	<u>328,866,000</u>	<u>360,458,000</u>
PS	246,570,000	272,680,000	287,663,000
MOOE	38,790,000	56,186,000	48,695,000
CO			24,100,000
Projects / Purpose	<u>181,186,000</u>	<u>180,940,000</u>	<u>164,052,000</u>
Locally-Funded Project(s)	<u>181,186,000</u>	<u>180,940,000</u>	<u>164,052,000</u>
MOOE	147,820,000	155,940,000	149,052,000
CO	33,366,000	25,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	420	442	442
Total Number of Filled Positions	347	346	346

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 504,848,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	156,039,000	188,342,000	30,000,000	374,381,000
ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	268,001,000	197,747,000	39,100,000	504,848,000
Region IVB - MIMAROPA	268,001,000	197,747,000	39,100,000	504,848,000
TOTAL AGENCY BUDGET	268,001,000	197,747,000	39,100,000	504,848,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	91,186,000	7,158,000	9,100,000	107,444,000
100000100001000	General Management and Supervision	39,916,000	7,158,000	9,100,000	56,174,000
100000100002000	Administration of Personnel Benefits	51,270,000			51,270,000
Sub-total, General Administration and Support		91,186,000	7,158,000	9,100,000	107,444,000
2000000000000000	Support to Operations	5,326,000	498,000		5,824,000
200000100001000	Auxiliary Services	5,326,000	498,000		5,824,000
Sub-total, Support to Operations		5,326,000	498,000		5,824,000
3000000000000000	Operations	171,489,000	41,039,000	15,000,000	227,528,000
3101000000000000	HIGHER EDUCATION PROGRAM	156,039,000	39,290,000	15,000,000	210,329,000
310100100002000	Provision of Higher Education Services	156,039,000	39,290,000	15,000,000	210,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	308,000	162,000		470,000
320100100001000	Provision of Advanced Education Services	308,000	162,000		470,000
3202000000000000	RESEARCH PROGRAM	1,477,000	1,026,000		2,503,000
320200100001000	Conduct of Research Services	1,477,000	1,026,000		2,503,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,665,000	561,000		14,226,000
330100100001000	Provision of Extension Services	13,665,000	561,000		14,226,000
Sub-total, Operations		171,489,000	41,039,000	15,000,000	227,528,000
Sub-total, Program(s)		P 268,001,000	P 48,695,000	P 24,100,000	P 340,796,000

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200035000	Free Higher Education	149,052,000		149,052,000
310100200045000	Completion of the Rehabilitation of College of Fisheries and Aquatic Sciences Instruction Building, Puerto Princesa City Campus		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		149,052,000	15,000,000	164,052,000
Sub-total, Project(s)		P 149,052,000	P 15,000,000	P 164,052,000
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TOTAL NEW APPROPRIATIONS		P 268,001,000	P 39,100,000	P 504,848,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	152,951	156,976	163,861
Total Permanent Positions	152,951	156,976	163,861
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,364	8,472	8,304
Representation Allowance	1,012	180	180
Transportation Allowance	952	180	180
Clothing and Uniform Allowance	1,950	2,118	2,076
Honoraria	1,137	1,010	1,010
Overtime Pay	191		
Mid-Year Bonus - Civilian	12,493	13,081	13,655
Year End Bonus	12,635	13,081	13,655
Cash Gift	1,759	1,765	1,730
Per Diems	204		
Productivity Enhancement Incentive	1,675	1,765	1,730
Step Increment		393	409
Collective Negotiation Agreement	9,148		
Total Other Compensation Common to All	51,520	42,045	42,929
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	349	731	731
Lump-sum for filling of Positions - Civilian		44,655	50,254
Other Personnel Benefits	6,668		
Anniversary Bonus - Civilian			1,038
Total Other Compensation for Specific Groups	7,017	45,386	52,023
Other Benefits			
Retirement and Life Insurance Premiums	18,147	18,838	19,662
PAG-IBIG Contributions	426	424	416
PhilHealth Contributions	2,867	3,386	3,521
Employees Compensation Insurance Premiums	420	424	416

Loyalty Award - Civilian	170	390	310
Terminal Leave	9,632	1,474	1,016
<b>Total Other Benefits</b>	<u>31,662</u>	<u>24,936</u>	<u>25,341</u>
<b>Non-Permanent Positions</b>	<u>3,420</u>	<u>3,337</u>	<u>3,509</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>246,570</u>	<u>272,680</u>	<u>287,663</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,744	4,524	4,514
Training and Scholarship Expenses	4,337	5,600	5,119
Supplies and Materials Expenses	10,047	11,121	9,899
Utility Expenses	7,459	15,939	15,784
Communication Expenses	615	8,457	3,851
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services		240	240
General Services	6,446	4,846	4,950
Repairs and Maintenance	2,410	3,228	2,215
Financial Assistance/Subsidy	147,678	150,940	149,052
Taxes, Insurance Premiums and Other Fees	2,436	1,749	1,760
Labor and Wages	125	144	45
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	182	220	200
Other Maintenance and Operating Expenses	13	3,000	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>186,610</u>	<u>212,126</u>	<u>197,747</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>433,180</u>	<u>484,806</u>	<u>485,410</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	33,366	25,000	15,000
Machinery and Equipment Outlay			15,000
Transportation Equipment Outlay			9,100
<b>TOTAL CAPITAL OUTLAYS</b>	<u>33,366</u>	<u>25,000</u>	<u>39,100</u>
<b>GRAND TOTAL</b>	<u>466,546</u>	<u>509,806</u>	<u>524,510</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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 383,175,000

HIGHER EDUCATION PROGRAM		P 383,175,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00%	55.50%
2. Percentage of graduates (2 years prior) that are employed	90.00%	79.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	90.90%
2. Percentage of undergraduate programs with accreditation	90.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 5,071,000
ADVANCED EDUCATION PROGRAM		P 715,000
Outcome Indicator(s)		
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	11.04%	12.43%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	22.08%	22.60%
c. producing technologies for commercialization or livelihood improvement or	1.30%	1.69%
d. whose research work resulted in an extension program	1.30%	1.69%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	30.80%	38.50%
RESEARCH PROGRAM		P 4,356,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicator(s)		
1. Number of research outputs completed within the year	32	47
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.00%	32.00%
Community engagement increased		P 14,803,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 14,803,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,800	3,425
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.50%	99.53%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 383,423,000	P 388,874,000
HIGHER EDUCATION PROGRAM		P 383,423,000	P 388,874,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.31%	53.00%	53.00%
2. Percentage of graduates (2 years prior) that are employed	90.72%	70.00%	71.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96.54%	75.00%	75.00%
2. Percentage of undergraduate programs with accreditation	83.33%	84.00%	84.00%
Higher education research improved to promote economic productivity and innovation		P 4,804,000	P 3,078,000
ADVANCED EDUCATION PROGRAM		P 661,000	P 470,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	21.52%	24.36%	24.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	20.00%	38.50%	38.46%
RESEARCH PROGRAM		P 4,143,000	P 2,608,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1	1
Output Indicator(s)			
1. Number of research outputs completed within the year	26	35	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.45%	18.00%	19.00%

Community engagement increased		P 16,015,000	P 15,489,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 16,015,000	P 15,489,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	29	29
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,475	4,425	4,426
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.16%	99.50%	99.50%