

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,872,456</u>	<u>2,802,385</u>	<u>1,949,425</u>
General Fund	1,872,456	2,802,385	1,949,425
Automatic Appropriations	<u>96,742</u>	<u>100,048</u>	<u>104,679</u>
Retirement and Life Insurance Premiums	96,742	100,048	104,679
Continuing Appropriations	<u>29,422</u>	<u>167,759</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		19,016	
Unreleased Appropriation for MOOE			
R.A. No. 11518	9,548		
R.A. No. 11639		13,800	

Unobligated Releases for Capital Outlays			
R.A. No. 11518	4,889		
R.A. No. 11639		101,199	
Unobligated Releases for MOOE			
R.A. No. 11518	14,985		
R.A. No. 11639		33,744	
Budgetary Adjustment(s)	<u>33,447</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>33,447</u>		
Total Available Appropriations	2,032,067	3,070,192	2,054,104
Unused Appropriations	(213,975)	(167,759)	
Unreleased Appropriation	(73,019)	(32,816)	
Unobligated Allotment	(140,956)	(134,943)	
TOTAL OBLIGATIONS	<u>1,818,092</u>	<u>2,902,433</u>	<u>2,054,104</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>257,085,000</u>	<u>215,398,000</u>	<u>278,008,000</u>
Regular	<u>257,085,000</u>	<u>215,398,000</u>	<u>278,008,000</u>
PS	237,041,000	194,622,000	255,692,000
MOOE	20,044,000	20,776,000	22,316,000
Support to Operations	<u>11,570,000</u>	<u>12,423,000</u>	<u>13,413,000</u>
Regular	<u>11,570,000</u>	<u>12,423,000</u>	<u>13,413,000</u>
PS	10,950,000	10,953,000	11,917,000
MOOE	620,000	1,470,000	1,496,000
Operations	<u>1,549,437,000</u>	<u>2,674,612,000</u>	<u>1,762,683,000</u>
Regular	<u>1,359,028,000</u>	<u>1,500,702,000</u>	<u>1,553,380,000</u>
PS	1,131,859,000	1,224,250,000	1,260,555,000
MOOE	227,121,000	276,452,000	272,825,000
CO	48,000		20,000,000
Projects / Purpose	<u>190,409,000</u>	<u>1,173,910,000</u>	<u>209,303,000</u>
Locally-Funded Project(s)	<u>190,409,000</u>	<u>1,173,910,000</u>	<u>209,303,000</u>
PS		32,110,000	
MOOE	162,893,000	176,050,000	189,303,000
CO	27,516,000	965,750,000	20,000,000
TOTAL AGENCY BUDGET	<u>1,818,092,000</u>	<u>2,902,433,000</u>	<u>2,054,104,000</u>

Regular	<u>1,627,683,000</u>	<u>1,728,523,000</u>	<u>1,844,801,000</u>
PS	1,379,850,000	1,429,825,000	1,528,164,000
MOOE	247,785,000	298,698,000	296,637,000
CO	48,000		20,000,000
Projects / Purpose	<u>190,409,000</u>	<u>1,173,910,000</u>	<u>209,303,000</u>
Locally-Funded Project(s)	<u>190,409,000</u>	<u>1,173,910,000</u>	<u>209,303,000</u>
PS		32,110,000	
MOOE	162,893,000	176,050,000	189,303,000
CO	27,516,000	965,750,000	20,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,088	2,088	2,088
Total Number of Filled Positions	1,601	1,637	1,637

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 1,949,425,000
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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	557,575,000	311,937,000	40,000,000	909,512,000
ADVANCED EDUCATION PROGRAM	500,000	4,435,000		4,935,000
RESEARCH PROGRAM	3,465,000	25,566,000		29,031,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000		12,746,000
HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000		707,049,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,423,485,000</u>	<u>485,940,000</u>	<u>40,000,000</u>	<u>1,949,425,000</u>
Region VI - Western Visayas	1,423,485,000	485,940,000	40,000,000	1,949,425,000
TOTAL AGENCY BUDGET	<u>1,423,485,000</u>	<u>485,940,000</u>	<u>40,000,000</u>	<u>1,949,425,000</u>

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	251,385,000	22,316,000		273,701,000
100000100001000	General Management and Supervision	50,899,000	22,316,000		73,215,000
100000100002000	Administration of Personnel Benefits	200,486,000			200,486,000
Sub-total, General Administration and Support		251,385,000	22,316,000		273,701,000
2000000000000000	Support to Operations	10,955,000	1,496,000		12,451,000
200000100001000	Auxiliary Services	10,955,000	1,496,000		12,451,000
Sub-total, Support to Operations		10,955,000	1,496,000		12,451,000
3000000000000000	Operations	1,161,145,000	272,825,000	20,000,000	1,453,970,000
3101000000000000	HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	20,000,000	700,209,000
310100100002000	Provision of Higher Education Services	557,575,000	122,634,000	20,000,000	700,209,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	4,435,000		4,935,000
320100100001000	Provision of Advanced Education Services	500,000	4,435,000		4,935,000
3202000000000000	RESEARCH PROGRAM	3,465,000	25,566,000		29,031,000
320200100001000	Conduct of Research Services	3,465,000	25,566,000		29,031,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000		12,746,000
330100100001000	Provision of Extension Services	1,502,000	11,244,000		12,746,000
3401000000000000	HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000		707,049,000
340100100001000	Provision of Medical Services	598,103,000	108,946,000		707,049,000
Sub-total, Operations		1,161,145,000	272,825,000	20,000,000	1,453,970,000
Sub-total, Program(s)		P 1,423,485,000	P 296,637,000	P 20,000,000	P 1,740,122,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200029000	Free Higher Education		189,303,000		189,303,000

Maintenance and Other Operating Expenses

Travelling Expenses	3,072	21,333	21,461
Training and Scholarship Expenses	12,826	11,662	12,314
Supplies and Materials Expenses	122,334	146,173	135,498
Utility Expenses	31,456	52,382	53,907
Communication Expenses	4,220	5,444	6,504
Awards/Rewards and Prizes	112	1,040	940
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	22,715	12,321	12,721
General Services	26,687	25,098	26,372
Repairs and Maintenance	1,564	7,411	7,329
Financial Assistance/Subsidy	158,119	159,119	189,303
Taxes, Insurance Premiums and Other Fees	4,260	2,534	4,217
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	520	2,767	2,008
Representation Expenses	3,094	2,194	2,004
Transportation and Delivery Expenses	28	331	364
Rent/Lease Expenses	139	20	20
Membership Dues and Contributions to Organizations	142	400	300
Subscription Expenses	14,436	7,408	10,498
Other Maintenance and Operating Expenses	4,774	14,931	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	410,678	474,748	485,940
TOTAL CURRENT OPERATING EXPENDITURES	1,790,528	1,936,683	2,014,104
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	13,411		1,890
Buildings and Other Structures	14,105	955,000	20,000
Machinery and Equipment Outlay	48	8,000	17,571
Transportation Equipment Outlay		2,750	
Furniture, Fixtures and Books Outlay			539
TOTAL CAPITAL OUTLAYS	27,564	965,750	40,000
GRAND TOTAL	1,818,092	2,902,433	2,054,104

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
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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 821,013,000

HIGHER EDUCATION PROGRAM		P 821,013,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.90%	76.98%
2. Percentage of graduates (2 years prior) that are employed	68.17%	84.94%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.12%	64.87%
2. Percentage of undergraduate programs with accreditation	98.15%	96.30%
Higher education research improved to promote economic productivity and innovation		P 28,298,000
ADVANCED EDUCATION PROGRAM		P 3,148,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	94.00%	98.66%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	92.91%	94.95%
2. Percentage of accredited graduate programs	93.33%	90.00%
RESEARCH PROGRAM		P 25,150,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	17
Output Indicator(s)		
1. Number of research outputs completed within the year	72	78
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.39%	12.24%
Community engagement increased		P 9,435,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,435,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	42	59
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,334	12,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	56
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.05%	99.93%

Quality medical education and hospital services ensured		P 690,691,000
HOSPITAL SERVICES PROGRAM		
Outcome Indicator(s)		P 690,691,000
1. Hospital infection rate	2.20%	1.57%
Output Indicator(s)		
1. Doctor to hospital bed ratio	1:15	1:08
2. Bed occupancy rate	86.00%	56.16%
3. Average inpatient waiting time for elective surgeries	4 days	2.99 days

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 1,355,888,000	P 962,101,000
HIGHER EDUCATION PROGRAM			P 1,355,888,000
Outcome Indicator(s)			P 962,101,000
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.50%	67.00%	67.97%
2. Percentage of graduates (2 years prior) that are employed	58.86%	68.50%	70.27%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.02%	54.46%	65.54%
2. Percentage of undergraduate programs with accreditation	100.00%	91.38%	98.28%
Higher education research improved to promote economic productivity and innovation		P 31,554,000	P 34,207,000
ADVANCED EDUCATION PROGRAM			P 4,857,000
Outcome Indicator(s)			P 4,935,000
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	77.13%	94.00%	95.97%
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 Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	51.65%	95.27%	99.63%
2. Percentage of accredited graduate programs	100.00%	93.10%	100.00%
RESEARCH PROGRAM			P 26,697,000
Outcome Indicator(s)			P 29,272,000
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	16	19

Output Indicator(s)			
1. Number of research outputs completed within the year	72	73	75
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.02%	11.56%	12.57%
Community engagement increased		P 15,266,000	P 12,839,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,266,000	P 12,839,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	34	49	49
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,605	10,723	10,831
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	54	54
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.77%	93.04%	93.51%
Quality medical education and hospital services ensured		P 1,271,904,000	P 753,536,000
HOSPITAL SERVICES PROGRAM		P 1,271,904,000	P 753,536,000
Outcome Indicator(s)			
1. Hospital infection rate	1.79%	2.20%	2.00%
Output Indicator(s)			
1. Doctor to hospital bed ratio	1:16	1:15	1:15
2. Bed occupancy rate	90.07%	86.00%	86.00%
3. Average inpatient waiting time for elective surgeries	4 days	4 days	4 days