

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	1,252,444	1,243,003	1,201,158
General Fund	1,252,444	1,243,003	1,201,158
Automatic Appropriations	71,766	77,601	79,119
Retirement and Life Insurance Premiums	71,766	77,601	79,119
Continuing Appropriations		2,463	
Unobligated Releases for Capital Outlays R.A. No. 10964		785	
Unobligated Releases for MOOE R.A. No. 10964		1,678	
Budgetary Adjustment(s)	41,946		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,068		
Pension and Gratuity Fund	17,878		
Total Available Appropriations	1,366,156	1,323,067	1,280,277
Unused Appropriations	(11,479)	(2,463)	
Unreleased Appropriation	(7,641)		
Unobligated Allotment	(3,838)	(2,463)	
TOTAL OBLIGATIONS	1,354,677	1,320,604	1,280,277
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	125,041,000	100,549,000	104,414,000
Regular	125,041,000	100,549,000	104,414,000
PS	107,884,000	84,631,000	86,243,000
MOOE	17,157,000	15,918,000	18,171,000
Support to Operations	34,028,000	34,637,000	15,698,000
Regular	18,677,000	34,637,000	15,698,000
PS	9,119,000	10,112,000	9,732,000
MOOE	643,000	530,000	1,036,000
CO	8,915,000	23,995,000	4,930,000
Projects / Purpose	15,351,000		
CO	15,351,000		
Operations	1,195,608,000	1,185,418,000	1,160,165,000
Regular	1,027,015,000	1,104,818,000	1,146,665,000
PS	892,566,000	942,492,000	956,864,000
MOOE	129,000,000	162,326,000	183,201,000
CO	5,449,000		6,600,000
Projects / Purpose	168,593,000	80,600,000	13,500,000
CO	168,593,000	80,600,000	13,500,000
TOTAL AGENCY BUDGET	1,354,677,000	1,320,604,000	1,280,277,000
Regular	1,170,733,000	1,240,004,000	1,266,777,000
PS	1,009,569,000	1,037,235,000	1,052,839,000
MOOE	146,800,000	178,774,000	202,408,000
CO	14,364,000	23,995,000	11,530,000
Projects / Purpose	183,944,000	80,600,000	13,500,000
CO	183,944,000	80,600,000	13,500,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,758	1,758	1,758
Total Number of Filled Positions	1,543	1,549	1,549

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 1,201,158,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	452,390,000	93,633,000	13,500,000	559,523,000
ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
RESEARCH PROGRAM	2,236,000	20,045,000		22,281,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	973,720,000	202,408,000	25,030,000	1,201,158,000
Region VI - Western Visayas	973,720,000	202,408,000	25,030,000	1,201,158,000
TOTAL AGENCY BUDGET	973,720,000	202,408,000	25,030,000	1,201,158,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	82,809,000	18,171,000		100,980,000
1000001000010000 General Management and Supervision	38,549,000	18,171,000		56,720,000
1000001000020000 Administration of Personnel Benefits	44,260,000			44,260,000
Sub-total, General Administration and Support	82,809,000	18,171,000		100,980,000
20000000000000000000 Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
2000001000010000 Auxiliary Services	8,947,000	1,036,000	4,930,000	14,913,000
Sub-total, Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000

1024 EXPENDITURE PROGRAM FY 2020 VOLUME I

3000000000000000	Operations	<u>881,964,000</u>	<u>183,201,000</u>	<u>20,100,000</u>	<u>1,085,265,000</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>452,390,000</u>	<u>93,633,000</u>	<u>13,500,000</u>	<u>559,523,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>452,390,000</u>	<u>93,633,000</u>	<u>13,500,000</u>	<u>559,523,000</u>
310100100002000	Provision of Higher Education Services	452,390,000	93,633,000		546,023,000
	Project(s)				
	Locally-Funded Project(s)			<u>13,500,000</u>	<u>13,500,000</u>
310100200013000	Rehabilitation of the Education Building at Pototan Campus			6,500,000	6,500,000
310100200014000	Rehabilitation of the Economic Support Fund (ESF) Building at Pototan Campus			7,000,000	7,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,736,000</u>	<u>23,793,000</u>		<u>26,529,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>3,748,000</u>		<u>4,248,000</u>
320100100001000	Provision of Advanced Education Services	500,000	3,748,000		4,248,000
3202000000000000	RESEARCH PROGRAM	<u>2,236,000</u>	<u>20,045,000</u>		<u>22,281,000</u>
320200100001000	Conduct of Research Services	2,236,000	20,045,000		22,281,000
3300000000000000	00 : Community engagement increased	<u>1,312,000</u>	<u>11,839,000</u>		<u>13,151,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,312,000</u>	<u>11,839,000</u>		<u>13,151,000</u>
330100100001000	Provision of Extension Services	1,312,000	11,839,000		13,151,000
3400000000000000	00 : Quality medical education and hospital services ensured	<u>425,526,000</u>	<u>53,936,000</u>	<u>6,600,000</u>	<u>486,062,000</u>
3401000000000000	HOSPITAL SERVICES PROGRAM	<u>425,526,000</u>	<u>53,936,000</u>	<u>6,600,000</u>	<u>486,062,000</u>
340100100001000	Provision of Medical Services	425,526,000	53,936,000	6,600,000	486,062,000
	Sub-total, Operations	<u>881,964,000</u>	<u>183,201,000</u>	<u>20,100,000</u>	<u>1,085,265,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>973,720,000</u>	P <u>202,408,000</u>	P <u>25,030,000</u>	P <u>1,201,158,000</u>
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCys 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	596,081	646,684	659,333	
Total Permanent Positions	<u>596,081</u>	<u>646,684</u>	<u>659,333</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	37,325	36,432	36,996	
Representation Allowance	782	624	564	
Transportation Allowance	782	624	564	
Clothing and Uniform Allowance	8,924	9,162	9,294	
Honoraria	979	4,050	4,050	
Mid-Year Bonus - Civilian	49,409	53,890	54,944	
Year End Bonus	50,353	53,890	54,944	
Cash Gift	7,567	7,635	7,745	
Productivity Enhancement Incentive	7,639	7,635	7,745	
Performance Based Bonus	24,304			
Step Increment		1,617	1,649	
Collective Negotiation Agreement	39,529			
Total Other Compensation Common to All	<u>227,593</u>	<u>175,559</u>	<u>178,495</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	71,845	72,816	68,653	
Night Shift Differential Pay	4,834	7,454	7,454	
Lump-sum for filling of Positions - Civilian		37,276	31,499	
Total Other Compensation for Specific Groups	<u>76,679</u>	<u>117,546</u>	<u>107,606</u>	
Other Benefits				
Retirement and Life Insurance Premiums	71,548	77,601	79,119	
PAG-IBIG Contributions	1,878	1,832	1,858	
PhilHealth Contributions	7,716	7,083	7,187	
Employees Compensation Insurance Premiums	1,877	1,832	1,858	
Loyalty Award - Civilian	763	875	1,655	
Terminal Leave	23,534	5,256	12,761	
Total Other Benefits	<u>107,316</u>	<u>94,479</u>	<u>104,438</u>	
Non-Permanent Positions	<u>1,900</u>	<u>2,967</u>	<u>2,967</u>	
TOTAL PERSONNEL SERVICES	<u>1,009,569</u>	<u>1,037,235</u>	<u>1,052,839</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	5,031	10,739	12,087	
Training and Scholarship Expenses	14,370	3,651	13,458	
Supplies and Materials Expenses	58,777	71,241	75,282	
Utility Expenses	26,006	50,901	45,411	
Communication Expenses	976	3,161	4,258	
Awards/Rewards and Prizes	2,857	1,204	2,162	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	180	336	180	
Professional Services	6,731	6,023	6,648	
General Services	22,212	18,030	25,255	
Repairs and Maintenance	971	7,744	6,516	
Taxes, Insurance Premiums and Other Fees	1,582	2,471	2,288	

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,310	768	3,950
Representation Expenses	3,148	1,111	2,117
Transportation and Delivery Expenses	19	193	179
Rent/Lease Expenses	55	37	120
Membership Dues and Contributions to Organizations	165	814	400
Subscription Expenses	410	350	2,097
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>146,800</u>	<u>178,774</u>	<u>202,408</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,156,369</u>	<u>1,216,009</u>	<u>1,255,247</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	10,391		
Buildings and Other Structures	173,553	80,600	13,500
Machinery and Equipment Outlay	14,364	12,765	
Transportation Equipment Outlay		11,230	
Furniture, Fixtures and Books Outlay			11,530
TOTAL CAPITAL OUTLAYS	<u>198,308</u>	<u>104,595</u>	<u>25,030</u>
GRAND TOTAL	<u>1,354,677</u>	<u>1,320,604</u>	<u>1,280,277</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>2018 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	66.50%	72.59%
2. Percentage of graduates (2 years prior) that are employed	58.86%	60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.02%	47.99%
2. Percentage of undergraduate programs with accreditation	100%	100%

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:	67.19%	93.63%
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	51.65%	89.51%
2. Percentage of accredited graduate programs	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	14
--	----	----

Output Indicators

1. Number of research outputs completed within the year	72	77
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.02%	13.17%

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	56
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	9,605	12,689
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	52
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.77%	99.64%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	1.79%	1.90%
----------------------------	-------	-------

Output Indicators

1. Doctor to hospital bed ratio	1:16	1:13
2. Bed occupancy rate	90.07%	84.89%
3. Average inpatient waiting time for elective surgeries	4 days	2.96 days

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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%	66.75%	94.50%
2. Percentage of graduates (2 years prior) that are employed	58.86%	60.77%	68.12%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.02%	46.71%	55.10%
2. Percentage of undergraduate programs with accreditation	100%	98%	100%
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:	67.19%	77.13%	94%
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	51.65%	91.68%	92.06%
2. Percentage of accredited graduate programs	100%	80%	83.33%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	13
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%	19.12%	19.32%
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	40	40

Output Indicators

1. Number of trainees weighted by the length of training	9,605	9,691	9,885
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.77%	90.30%	91.55%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	1.79%	2.50%	2.40%
----------------------------	-------	-------	-------

Output Indicators

1. Doctor to hospital bed ratio	1:16	1:16	1:15
2. Bed occupancy rate	90.07%	85%	85.50%
3. Average inpatient waiting time for elective surgeries	4 days	4 days	4 days