

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>490,968</u>	<u>507,848</u>	<u>542,435</u>
General Fund	490,968	507,848	542,435
Automatic Appropriations	<u>20,759</u>	<u>19,662</u>	<u>19,920</u>
Retirement and Life Insurance Premiums	20,759	19,662	19,920
Continuing Appropriations	<u>44,025</u>	<u>100,901</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	11,500		
Unreleased Appropriation for MOOE			
R.A. No. 11639	10,562		
R.A. No. 11936		82,622	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	343		
R.A. No. 11936		3,247	
Unobligated Releases for MOOE			
R.A. No. 11639	21,620		
R.A. No. 11936		15,032	
Budgetary Adjustment(s)	<u>4,883</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,409		
Pension and Gratuity Fund	1,474		
Total Available Appropriations	<u>560,635</u>	<u>628,411</u>	<u>562,355</u>
Unused Appropriations	<u>(149,302)</u>	<u>(100,901)</u>	
Unreleased Appropriation	(130,222)	(82,622)	
Unobligated Allotment	(19,080)	(18,279)	
TOTAL OBLIGATIONS	<u>411,333</u>	<u>527,510</u>	<u>562,355</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	80,935,000	110,820,000	96,791,000
Regular	80,935,000	110,820,000	96,791,000
PS	69,639,000	94,562,000	79,903,000
MOOE	11,296,000	7,158,000	7,288,000
CO		9,100,000	9,600,000
Support to Operations	7,305,000	6,249,000	6,272,000
Regular	7,305,000	6,249,000	6,272,000
PS	5,876,000	5,751,000	5,765,000
MOOE	1,429,000	498,000	507,000
Operations	323,093,000	410,441,000	459,292,000
Regular	228,194,000	243,389,000	260,240,000
PS	188,397,000	187,350,000	195,461,000
MOOE	39,797,000	41,039,000	49,779,000
CO		15,000,000	15,000,000
Projects / Purpose	94,899,000	167,052,000	199,052,000
Locally-Funded Project(s)	94,899,000	167,052,000	199,052,000
MOOE	72,818,000	152,052,000	149,052,000
CO	22,081,000	15,000,000	50,000,000
TOTAL AGENCY BUDGET	411,333,000	527,510,000	562,355,000
Regular	316,434,000	360,458,000	363,303,000
PS	263,912,000	287,663,000	281,129,000
MOOE	52,522,000	48,695,000	57,574,000
CO		24,100,000	24,600,000
Projects / Purpose	94,899,000	167,052,000	199,052,000
Locally-Funded Project(s)	94,899,000	167,052,000	199,052,000
MOOE	72,818,000	152,052,000	149,052,000
CO	22,081,000	15,000,000	50,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	461	461	461
Total Number of Filled Positions	377	371	371

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 542,435,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	165,663,000	197,050,000	65,000,000	427,713,000
ADVANCED EDUCATION PROGRAM	307,000	165,000		472,000
RESEARCH PROGRAM	1,470,000	1,045,000		2,515,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,455,000	571,000		12,026,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	261,209,000	206,626,000	74,600,000	542,435,000
Region IVB - MIMAROPA	261,209,000	206,626,000	74,600,000	542,435,000
TOTAL AGENCY BUDGET	261,209,000	206,626,000	74,600,000	542,435,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	76,974,000	7,288,000	9,600,000	93,862,000
100000100001000 General Management and Supervision	36,881,000	7,288,000	9,600,000	53,769,000
100000100002000 Administration of Personnel Benefits	40,093,000			40,093,000
Sub-total, General Administration and Support	76,974,000	7,288,000	9,600,000	93,862,000
2000000000000000 Support to Operations	5,340,000	507,000		5,847,000
200000100001000 Auxiliary Services	5,340,000	507,000		5,847,000
Sub-total, Support to Operations	5,340,000	507,000		5,847,000

3000000000000000	Operations	<u>178,895,000</u>	<u>49,779,000</u>	<u>15,000,000</u>	<u>243,674,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>165,663,000</u>	<u>47,998,000</u>	<u>15,000,000</u>	<u>228,661,000</u>
310100100002000	Provision of Higher Education Services	165,663,000	47,998,000	15,000,000	228,661,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>307,000</u>	<u>165,000</u>		<u>472,000</u>
320100100001000	Provision of Advanced Education Services	307,000	165,000		472,000
3202000000000000	RESEARCH PROGRAM	<u>1,470,000</u>	<u>1,045,000</u>		<u>2,515,000</u>
320200100001000	Conduct of Research Services	1,470,000	1,045,000		2,515,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,455,000</u>	<u>571,000</u>		<u>12,026,000</u>
330100100001000	Provision of Extension Services	11,455,000	571,000		12,026,000
Sub-total, Operations		<u>178,895,000</u>	<u>49,779,000</u>	<u>15,000,000</u>	<u>243,674,000</u>
Sub-total, Program(s)		P <u>261,209,000</u>	P <u>57,574,000</u>	P <u>24,600,000</u>	P <u>343,383,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200035000	Free Higher Education		149,052,000		149,052,000
310100200040000	Rehabilitation of Fire Damaged Annex Building at Puerto Princesa City Campus (Phase II)			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>149,052,000</u>	<u>50,000,000</u>	<u>199,052,000</u>
Sub-total, Project(s)			P <u>149,052,000</u>	P <u>50,000,000</u>	P <u>199,052,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>261,209,000</u>	P <u>206,626,000</u>	P <u>74,600,000</u>	P <u>542,435,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	165,969	163,861	166,003
Total Permanent Positions	<u>165,969</u>	<u>163,861</u>	<u>166,003</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,551	8,304	8,904
Representation Allowance	882	180	72
Transportation Allowance	884	180	72
Clothing and Uniform Allowance	1,848	2,076	2,597
Honoraria	352	1,010	1,010
Mid-Year Bonus - Civilian	13,571	13,655	13,833

Year End Bonus	13,796	13,655	13,833
Cash Gift	1,792	1,730	1,855
Per Diems	200		
Productivity Enhancement Incentive	1,788	1,730	1,855
Performance Based Bonus	3,414		
Step Increment		409	415
Collective Negotiation Agreement	10,852		
Total Other Compensation Common to All	<u>57,930</u>	<u>42,929</u>	<u>44,446</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	501	731	784
Lump-sum for filling of Positions - Civilian		50,254	39,277
Other Personnel Benefits	7,296		
Anniversary Bonus - Civilian		1,038	
Total Other Compensation for Specific Groups	<u>7,797</u>	<u>52,023</u>	<u>40,061</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,175	19,662	19,920
PAG-IBIG Contributions	430	416	890
PhilHealth Contributions	3,122	3,521	4,025
Employees Compensation Insurance Premiums	430	416	446
Loyalty Award - Civilian	400	310	160
Terminal Leave	4,294	1,016	816
Total Other Benefits	<u>28,851</u>	<u>25,341</u>	<u>26,257</u>
Non-Permanent Positions	<u>3,365</u>	<u>3,509</u>	<u>4,362</u>
TOTAL PERSONNEL SERVICES	<u>263,912</u>	<u>287,663</u>	<u>281,129</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,955	4,514	4,851
Training and Scholarship Expenses	7,030	5,119	4,939
Supplies and Materials Expenses	9,711	9,899	10,653
Utility Expenses	10,998	15,784	16,872
Communication Expenses	8,817	3,851	2,351
Survey, Research, Exploration and Development Expenses	1,208	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	150
Professional Services	1,022	240	240
General Services	4,846	4,950	13,150
Repairs and Maintenance	3,669	2,215	2,183
Financial Assistance/Subsidy	69,116	150,052	149,052
Taxes, Insurance Premiums and Other Fees	1,749	1,760	1,840
Labor and Wages	208	45	45
Other Maintenance and Operating Expenses			
Representation Expenses			100
Membership Dues and Contributions to Organizations	244	200	200
Other Maintenance and Operating Expenses	1,652		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>125,340</u>	<u>200,747</u>	<u>206,626</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>389,252</u>	<u>488,410</u>	<u>487,755</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,081	15,000	50,000
Machinery and Equipment Outlay		15,000	15,000
Transportation Equipment Outlay		9,100	9,600
TOTAL CAPITAL OUTLAYS	<u>22,081</u>	<u>39,100</u>	<u>74,600</u>
GRAND TOTAL	<u>411,333</u>	<u>527,510</u>	<u>562,355</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 (Oos) / PERFORMANCE INDICATORS (PIs)	2023 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 301,105,000
HIGHER EDUCATION PROGRAM		P 301,105,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00%	59.80%
2. Percentage of graduates (2 years prior) that are employed	70.00%	71.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.00%	89.00%
2. Percentage of undergraduate programs with accreditation	84.00%	84.00%
Higher education research improved to promote economic productivity and innovation		P 5,769,000
ADVANCED EDUCATION PROGRAM		P 725,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	24.36%	29.38%
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%
2. Percentage of accredited graduate programs	38.50%	38.50%

RESEARCH PROGRAM		P 5,044,000
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	35	47
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	18.00%	25.00%
Community engagement increased		P 16,219,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 16,219,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	29
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,425	5,224
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.50%	99.98%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 391,874,000	P 443,122,000
HIGHER EDUCATION PROGRAM		P 391,874,000	P 443,122,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.65%	53.00%	54.00%
2. Percentage of graduates (2 years prior) that are employed	91.00%	71.00%	71.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	75.00%	76.00%
2. Percentage of undergraduate programs with accreditation	93.33%	84.00%	87.50%
Higher education research improved to promote economic productivity and innovation		P 3,078,000	P 3,093,000

ADVANCED EDUCATION PROGRAM		P 470,000	P 472,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	21.52%	24.00%	25.00%
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	30.00%	38.46%	42.86%
RESEARCH PROGRAM		P 2,608,000	P 2,621,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicator(s)			
1. Number of research outputs completed within the year	30	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00%	19.00%	19.00%
Community engagement increased		P 15,489,000	P 13,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,489,000	P 13,077,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	29	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,142	4,426	4,427
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	20	21
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%