

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>2,802,385</u>	<u>2,013,425</u>	<u>2,110,448</u>
General Fund	2,802,385	2,013,425	2,110,448
Automatic Appropriations	<u>108,886</u>	<u>104,679</u>	<u>114,766</u>
Retirement and Life Insurance Premiums	108,886	104,679	114,766

Continuing Appropriations	<u>167,759</u>	<u>992,306</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	19,016		
R.A. No. 11936		420	
Unreleased Appropriation for MOOE			
R.A. No. 11639	13,800		
R.A. No. 11936		58,094	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	101,199		
R.A. No. 11936		912,076	
Unobligated Releases for MOOE			
R.A. No. 11639	33,744		
R.A. No. 11936		21,716	
Budgetary Adjustment(s)	<u>65,156</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	37,403		
Pension and Gratuity Fund	<u>27,753</u>		
Total Available Appropriations	3,144,186	3,110,410	2,225,214
Unused Appropriations	<u>(1,082,481)</u>	<u>(992,306)</u>	
Unreleased Appropriation	<u>(128,788)</u>	<u>(58,514)</u>	
Unobligated Allotment	<u>(953,693)</u>	<u>(933,792)</u>	
TOTAL OBLIGATIONS	<u>2,061,705</u>	<u>2,118,104</u>	<u>2,225,214</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	<u>244,227,000</u>	<u>278,008,000</u>	<u>237,007,000</u>
Regular	<u>244,227,000</u>	<u>278,008,000</u>	<u>237,007,000</u>
PS	223,452,000	255,692,000	209,422,000
MOOE	20,775,000	22,316,000	22,585,000
CO			5,000,000
Support to Operations	<u>12,409,000</u>	<u>13,413,000</u>	<u>14,515,000</u>
Regular	<u>12,409,000</u>	<u>13,413,000</u>	<u>14,515,000</u>
PS	11,384,000	11,917,000	10,492,000
MOOE	1,025,000	1,496,000	1,523,000
CO			2,500,000
Operations	<u>1,805,069,000</u>	<u>1,826,683,000</u>	<u>1,973,692,000</u>
Regular	<u>1,516,715,000</u>	<u>1,553,380,000</u>	<u>1,687,136,000</u>
PS	1,279,625,000	1,260,555,000	1,389,133,000
MOOE	237,090,000	272,825,000	278,003,000
CO		20,000,000	20,000,000

Projects / Purpose	<u>288,354,000</u>	<u>273,303,000</u>	<u>286,556,000</u>
Locally-Funded Project(s)	<u>288,354,000</u>	<u>273,303,000</u>	<u>286,556,000</u>
MOOE	123,520,000	203,303,000	201,556,000
CO	164,834,000	70,000,000	85,000,000
TOTAL AGENCY BUDGET	<u>2,061,705,000</u>	<u>2,118,104,000</u>	<u>2,225,214,000</u>
Regular	<u>1,773,351,000</u>	<u>1,844,801,000</u>	<u>1,938,658,000</u>
PS	1,514,461,000	1,528,164,000	1,609,047,000
MOOE	258,890,000	296,637,000	302,111,000
CO		20,000,000	27,500,000
Projects / Purpose	<u>288,354,000</u>	<u>273,303,000</u>	<u>286,556,000</u>
Locally-Funded Project(s)	<u>288,354,000</u>	<u>273,303,000</u>	<u>286,556,000</u>
MOOE	123,520,000	203,303,000	201,556,000
CO	164,834,000	70,000,000	85,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,252	2,252	2,252
Total Number of Filled Positions	1,819	1,845	1,845

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 2,110,448,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	655,096,000	327,783,000	105,000,000	1,087,879,000
ADVANCED EDUCATION PROGRAM	500,000	4,516,000		5,016,000
RESEARCH PROGRAM	3,500,000	23,841,000		27,341,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,515,000	11,449,000		12,964,000
HOSPITAL SERVICES PROGRAM	619,232,000	111,970,000		731,202,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,494,281,000	503,667,000	112,500,000	2,110,448,000
Region VI - Western Visayas	1,494,281,000	503,667,000	112,500,000	2,110,448,000
TOTAL AGENCY BUDGET	1,494,281,000	503,667,000	112,500,000	2,110,448,000

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	204,763,000	22,585,000	5,000,000	232,348,000
100000100001000	General Management and Supervision	56,999,000	22,585,000	5,000,000	84,584,000
100000100002000	Administration of Personnel Benefits	147,764,000			147,764,000
Sub-total, General Administration and Support		204,763,000	22,585,000	5,000,000	232,348,000
2000000000000000	Support to Operations	9,675,000	1,523,000	2,500,000	13,698,000
200000100001000	Auxiliary Services	9,675,000	1,523,000	2,500,000	13,698,000
Sub-total, Support to Operations		9,675,000	1,523,000	2,500,000	13,698,000
3000000000000000	Operations	1,279,843,000	278,003,000	20,000,000	1,577,846,000
3101000000000000	HIGHER EDUCATION PROGRAM	655,096,000	126,227,000	20,000,000	801,323,000
310100100002000	Provision of Higher Education Services	655,096,000	126,227,000	20,000,000	801,323,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	4,516,000		5,016,000
320100100001000	Provision of Advanced Education Services	500,000	4,516,000		5,016,000
3202000000000000	RESEARCH PROGRAM	3,500,000	23,841,000		27,341,000
320200100001000	Conduct of Research Services	3,500,000	23,841,000		27,341,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,515,000	11,449,000		12,964,000
330100100001000	Provision of Extension Services	1,515,000	11,449,000		12,964,000
3401000000000000	HOSPITAL SERVICES PROGRAM	619,232,000	111,970,000		731,202,000
340100100001000	Provision of Medical Services	619,232,000	111,970,000		731,202,000
Sub-total, Operations		1,279,843,000	278,003,000	20,000,000	1,577,846,000
Sub-total, Program(s)		P 1,494,281,000	P 302,111,000	P 27,500,000	P 1,823,892,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200029000	Free Higher Education	201,556,000		201,556,000
310100200043000	Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus		60,000,000	60,000,000
310100200045000	Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		201,556,000	85,000,000	286,556,000
Sub-total, Project(s)		P 201,556,000	P 85,000,000	P 286,556,000
TOTAL NEW APPROPRIATIONS		P 1,494,281,000	P 503,667,000	P 112,500,000
		P 2,110,448,000		

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	890,020	872,320	956,389
Total Permanent Positions	890,020	872,320	956,389
Other Compensation Common to All			
Personnel Economic Relief Allowance	40,206	39,156	44,064
Representation Allowance	785	594	798
Transportation Allowance	785	594	798
Clothing and Uniform Allowance	9,543	9,822	12,915
Honoraria	8,735	4,050	4,050
Mid-Year Bonus - Civilian	71,525	72,692	79,699
Year End Bonus	75,359	72,692	79,699
Cash Gift	8,619	8,185	9,225
Productivity Enhancement Incentive	8,655	8,185	9,225
Performance Based Bonus	37,365		
Step Increment		2,181	2,390
Collective Negotiation Agreement	47,070		
Total Other Compensation Common to All	308,647	218,151	242,863
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	97,295	97,110	100,600
Night Shift Differential Pay	7,703	7,454	7,454
Lump-sum for filling of Positions - Civilian		193,355	141,545
Other Personnel Benefits	57,513		
Total Other Compensation for Specific Groups	162,511	297,919	249,599
Other Benefits			
Retirement and Life Insurance Premiums	108,030	104,679	114,766
PAG-IBIG Contributions	2,030	1,963	4,428

PhilHealth Contributions	17,239	19,150	23,535
Employees Compensation Insurance Premiums	2,123	1,963	2,214
Loyalty Award - Civilian	785	1,575	2,250
Terminal Leave	20,265	7,131	6,219
Total Other Benefits	<u>150,472</u>	<u>136,461</u>	<u>153,412</u>
Non-Permanent Positions	<u>2,811</u>	<u>3,313</u>	<u>6,784</u>
TOTAL PERSONNEL SERVICES	<u>1,514,461</u>	<u>1,528,164</u>	<u>1,609,047</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,698	21,461	23,894
Training and Scholarship Expenses	21,075	12,314	18,001
Supplies and Materials Expenses	144,279	135,498	125,290
Utility Expenses	40,646	53,907	54,181
Communication Expenses	5,530	6,504	7,539
Awards/Rewards and Prizes	320	940	854
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	180	214
Professional Services	18,568	12,721	11,185
General Services	26,503	26,372	34,413
Repairs and Maintenance	1,092	7,329	6,608
Financial Assistance/Subsidy	100,523	191,303	201,556
Taxes, Insurance Premiums and Other Fees	5,405	4,217	5,859
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,260	2,008	3,245
Representation Expenses	5,950	2,004	1,984
Transportation and Delivery Expenses	61	364	310
Rent/Lease Expenses	358	20	10
Membership Dues and Contributions to Organizations	234	300	261
Subscription Expenses	3,616	10,498	8,263
Other Maintenance and Operating Expenses	94	10,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>382,410</u>	<u>499,940</u>	<u>503,667</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,896,871</u>	<u>2,028,104</u>	<u>2,112,714</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	388	1,890	9,050
Buildings and Other Structures	106,195	65,000	85,000
Machinery and Equipment Outlay	52,980	22,571	9,460
Transportation Equipment Outlay	2,750		7,500
Furniture, Fixtures and Books Outlay	2,521	539	1,490
TOTAL CAPITAL OUTLAYS	<u>164,834</u>	<u>90,000</u>	<u>112,500</u>
GRAND TOTAL	<u>2,061,705</u>	<u>2,118,104</u>	<u>2,225,214</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

ORGANIZATIONAL OUTCOMES (00s) / 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 980,258,000
HIGHER EDUCATION PROGRAM		P 980,258,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	67.00%	80.49%
2. Percentage of graduates (2 years prior) that are employed	68.50%	88.17%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54.46%	65.45%
2. Percentage of undergraduate programs with accreditation	91.38%	92.86%
Higher education research improved to promote economic productivity and innovation		P 30,022,000
ADVANCED EDUCATION PROGRAM		P 4,806,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	94.00%	95.61%
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	95.27%	97.53%
2. Percentage of accredited graduate programs	93.10%	100.00%
RESEARCH PROGRAM		P 25,216,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	17
Output Indicator(s)		
1. Number of research outputs completed within the year	73	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.56%	23.56%

Community engagement increased P 16,411,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 16,411,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 49 51

Output Indicator(s)

1. Number of trainees weighted by the length of training 10,723 11,614
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 54 46
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 93.04% 100.00%

Quality medical education and hospital services ensured P 778,378,000

HOSPITAL SERVICES PROGRAM P 778,378,000

Outcome Indicator(s)

1. Hospital infection rate 2.20% 1.26%

Output Indicator(s)

1. Doctor to hospital bed ratio 1:15 1:10
 2. Bed occupancy rate 86.00% 78.52%
 3. Average inpatient waiting time for elective surgeries 4 days 2.80 days

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2024 Targets 2025 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 1,026,101,000 P 1,149,004,000

HIGHER EDUCATION PROGRAM P 1,026,101,000 P 1,149,004,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 66.75% 67.97% 70.02%
 2. Percentage of graduates (2 years prior) that are employed 60.77% 70.27% 71.16%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 46.71% 65.54% 66.28%
 2. Percentage of undergraduate programs with accreditation 98.00% 98.28% 100.00%

Higher education research improved to promote economic productivity and innovation P 34,207,000 P 32,599,000

ADVANCED EDUCATION PROGRAM P 4,935,000 P 5,016,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following: 77.13% 95.97% 98.15%
 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	91.68%	99.63%	99.74%
2. Percentage of accredited graduate programs	80.00%	100.00%	100.00%

RESEARCH PROGRAM

P 29,272,000 P 27,583,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	19	19
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Output Indicator(s)

1. Number of research outputs completed within the year	72	75	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.12%	12.57%	13.37%

Community engagement increased

P 12,839,000 P 13,057,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 12,839,000 P 13,057,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	49	49
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Output Indicator(s)

1. Number of trainees weighted by the length of training	9,691	10,831	10,939
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	54	54
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.30%	93.51%	93.56%

Quality medical education and hospital services ensured

P 753,536,000 P 779,032,000

HOSPITAL SERVICES PROGRAM

P 753,536,000 P 779,032,000

Outcome Indicator(s)

1. Hospital infection rate	2.50%	2.00%	1.00%
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Output Indicator(s)

1. Doctor to hospital bed ratio	1:16	1:15	1:15
2. Bed occupancy rate	85.00%	86.00%	85.00%
3. Average inpatient waiting time for elective surgeries	4 days	4 days	4 days