

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>310,034</u>	<u>327,091</u>	<u>223,109</u>
General Fund	310,034	327,091	223,109
Automatic Appropriations	<u>12,542</u>	<u>13,555</u>	<u>16,828</u>
Retirement and Life Insurance Premiums	12,542	13,555	16,828
Continuing Appropriations	<u>28,239</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,438		
Unobligated Releases for MOOE R.A. No. 10717	26,801		
Budgetary Adjustment(s)	<u>15,906</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,018		
Pension and Gratuity Fund	<u>3,888</u>		
Total Available Appropriations	<u>366,721</u>	<u>340,646</u>	<u>239,937</u>
Unused Appropriations	<u>(30,831)</u>		
Unreleased Appropriation	(6,201)		
Unobligated Allotment	<u>(24,630)</u>		
TOTAL OBLIGATIONS	<u>335,890</u>	<u>340,646</u>	<u>239,937</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>53,795,000</u>	<u>63,051,000</u>	<u>55,089,000</u>
Regular	<u>53,795,000</u>	<u>63,051,000</u>	<u>55,089,000</u>
PS	42,358,000	43,329,000	46,675,000
MOOE	11,437,000	12,022,000	8,414,000
CO		7,700,000	

Support to Operations	6,912,000	6,284,000	6,206,000
Regular	6,912,000	6,284,000	6,206,000
PS	5,448,000	4,884,000	5,220,000
MOOE	1,464,000	1,400,000	986,000
Operations	186,395,000	271,311,000	178,642,000
Regular	186,395,000	181,311,000	178,642,000
PS	119,470,000	127,346,000	164,110,000
MOOE	66,925,000	20,110,000	13,270,000
CO		33,855,000	1,262,000
Projects / Purpose		90,000,000	
CO		90,000,000	
Projects / Purpose	88,788,000		
CO	88,788,000		
TOTAL AGENCY BUDGET	335,890,000	340,646,000	239,937,000
Regular	247,102,000	250,646,000	239,937,000
PS	167,276,000	175,559,000	216,005,000
MOOE	79,826,000	33,532,000	22,670,000
CO		41,555,000	1,262,000
Projects / Purpose	88,788,000	90,000,000	
CO	88,788,000	90,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	396	409	409
Total Number of Filled Positions	366	365	365

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 223,109,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	1,262,000	147,095,000
ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	199,177,000	22,670,000	1,262,000	223,109,000
Region IVB - MIMAROPA	199,177,000	22,670,000	1,262,000	223,109,000
TOTAL AGENCY BUDGET	199,177,000	22,670,000	1,262,000	223,109,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	44,015,000	8,414,000		52,429,000
100000100001000	General Management and Supervision	32,375,000	8,414,000		40,789,000
100000100002000	Administration of Personnel Benefits	11,640,000			11,640,000
	Sub-total, General Administration and Support	44,015,000	8,414,000		52,429,000
2000000000000000	Support to Operations	4,847,000	986,000		5,833,000
200000100001000	Auxiliary Services	4,847,000	986,000		5,833,000
	Sub-total, Support to Operations	4,847,000	986,000		5,833,000
3000000000000000	Operations	150,315,000	13,270,000	1,262,000	164,847,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,497,000	10,336,000	1,262,000	147,095,000
3101000000000000	HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	1,262,000	147,095,000
310100100002000	Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,544,000	2,200,000		3,744,000
3201000000000000	ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
320100100001000	Provision of Advanced Education Services	287,000	307,000		594,000
3202000000000000	RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
320200100001000	Conduct of Research Services	1,257,000	1,893,000		3,150,000

752 EXPENDITURE PROGRAM FY 2019 VOLUME I

3300000000000000	00 : Community engagement increased	13,274,000	734,000	14,008,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000	14,008,000
330100100001000	Provision of Extension Services	13,274,000	734,000	14,008,000
Sub-total, Operations		150,315,000	13,270,000	1,262,000

TOTAL NEW APPROPRIATIONS	P	199,177,000	P	22,670,000	P	1,262,000	P	223,109,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	113,370	112,958	140,240	
Total Permanent Positions	113,370	112,958	140,240	
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,809	7,224	8,760	
Representation Allowance	180	180	180	
Transportation Allowance	120	180	180	
Clothing and Uniform Allowance	1,405	1,505	2,190	
Honoraria	775	1,010	1,010	
Overtime Pay	135			
Mid-Year Bonus - Civilian	7,602	9,413	11,686	
Year End Bonus	9,119	9,413	11,686	
Cash Gift	1,644	1,505	1,825	
Productivity Enhancement Incentive	1,448	1,505	1,825	
Performance Based Bonus	3,804			
Step Increment		283	350	
Total Other Compensation Common to All	33,041	32,218	39,692	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers		554	625	
Lump-sum for filling of Positions - Civilian		11,381	10,900	
Anniversary Bonus - Civilian			1,104	
Total Other Compensation for Specific Groups		11,935	12,629	
Other Benefits				
Retirement and Life Insurance Premiums	12,542	13,555	16,828	
PAG-IBIG Contributions	333	361	438	
PhilHealth Contributions	954	1,055	1,588	
Employees Compensation Insurance Premiums	339	361	438	
Loyalty Award - Civilian		290	305	
Terminal Leave	4,064		740	
Total Other Benefits	18,232	15,622	20,337	
Non-Permanent Positions	2,633	2,826	3,107	
TOTAL PERSONNEL SERVICES	167,276	175,559	216,005	

Maintenance and Other Operating Expenses			
Travelling Expenses	3,619	3,692	3,158
Training and Scholarship Expenses	51,737	6,024	2,371
Supplies and Materials Expenses	6,326	7,026	5,862
Utility Expenses	5,322	4,731	3,997
Communication Expenses	397	555	457
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
General Services	5,373	4,171	3,088
Repairs and Maintenance	5,429	6,079	2,809
Taxes, Insurance Premiums and Other Fees	864	879	600
Other Maintenance and Operating Expenses			
Advertising Expenses	20		
Rent/Lease Expenses	79		
Membership Dues and Contributions to Organizations	550	257	210
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,826	33,532	22,670
TOTAL CURRENT OPERATING EXPENDITURES	247,102	209,091	238,675
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,917	85,000	
Machinery and Equipment Outlay	13,871	13,855	1,262
Transportation Equipment Outlay		7,700	
Furniture, Fixtures and Books Outlay		25,000	
TOTAL CAPITAL OUTLAYS	88,788	131,555	1,262
GRAND TOTAL	335,890	340,646	239,937

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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.78% (66.34%/37.27%)	1.62% (52.88%/32.60%)
Percentage of graduates employed in jobs related to their undergraduate programs	12% (257)	14% (293)
Percentage increase of graduates in priority programs	5.05% (1124)	11.02% (1028)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	5.00% (5416)	-23% (1698)
Percentage of students awarded financial aid who completed their degrees	3.14% (690)	26% (434)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	1	0

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	8	12
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and national agency in developing, implementing or using new technologies relevant to agro-industrial development	25.71% (44)	30% (26)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.19% (1,890)	4.71% (1,999)
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 6.25% (17)	a. 62.5% (13)
b. Publishing (investigative, or basic and applied scientific research) or	b. 25.00% (10)	b. 50% (15)
c. Producing technologies for commercialization or livelihood improvement	c. 1%	c. 0%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Graduates of undergraduate programs		
Total number of graduates	1,320	1,180
% of total graduates that are in priority courses	100%	100%
% of graduates who finished academic program according to the prescribed timeframe	72%	79.2%
Performance in licensure exams		
Average passing % of licensure exams by the SUC graduates/ national average % passing across all disciplines covered by the SUC	1.17%	0.97%
Accreditation of baccalaureate programs		
% of programs accredited at: Level 1	15%	17%
% of programs accredited at: Level 2	36%	47%
% of programs accredited at: Level 3	15%	27%
MFO 2: ADVANCED EDUCATION SERVICES		
Employment of graduates		
% of graduates engaged in employment within 6 months of graduation	95%	100%
Graduate education delivery/supervision	92%	100%
% of students who rate timeliness of education delivery/supervision as good or better		
Graduates of graduate programs		
Total number of graduates	17	10
MFO 3: RESEARCH SERVICES		
Research outputs		
Number of research studies completed	30	35
% of research projects completed in the last 3 years	60%	64%
% of research outputs published in a recognized journal or submitted for patenting or patented	20%	12.5%
% of research projects completed within the original project timeframe	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Training services		
Number of persons trained weighted by the length of training	4,250	4,837.50
% of trainees who rate the training course as good or better	92%	99.6%
Advisory services		
Number of persons provided with technical advice	650	707
% of clients who rate the advisory services as good or better	92%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	53.33%	52.31%	55.00%
2. Percentage of graduates (2 years prior) that are employed	91.00%	90.72%	91.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	97.00%	96.54%	97.00%
2. Percentage of undergraduate programs with accreditation	86.67%	83.33%	90.00%
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:			
a. pursuing advanced research degree programs (Ph.D)	6.35%	5.69%	7.41%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	23.83%	22.75%	28.15%
c. producing technologies for commercialization or livelihood improvement	0.79%	0%	0.74%
d. whose research work resulted in an extension program	0.79%	0%	0.74%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	30%	20%	30%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	0	1
Output Indicators			
1. Number of research outputs completed within the year	28	26	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7.81%	6.45%	15%
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	28	26	28
Output Indicators			
1. Number of trainees weighted by the length of training	5,550	5,475.80	5,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	16	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.50%	99.16%	99.50%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION IVB - MIMAROPA				
A.1. MARINDUQUE STATE COLLEGE	P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000
A.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	139,645,000	38,926,000	198,400,000	376,971,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE	187,054,000	32,158,000	27,924,000	247,136,000
A.4. PALAWAN STATE UNIVERSITY	317,929,000	53,278,000	50,000,000	421,207,000
A.5. ROMBLON STATE UNIVERSITY	203,353,000	22,351,000	43,702,000	269,406,000
A.6. WESTERN PHILIPPINES UNIVERSITY	199,177,000	22,670,000	1,262,000	223,109,000
Sub Total, REGION IVB - MIMAROPA	<u>1,190,816,000</u>	<u>188,362,000</u>	<u>341,288,000</u>	<u>1,720,466,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 1,190,816,000	P 188,362,000	P 341,288,000	P 1,720,466,000
	=====	=====	=====	=====