

I.10. WESTERN VISAYAS COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

- MANDATE : The Western Visayas College of Science and Technology is committed to the development of man through the integration of spiritual, vocational, scientific and technological education of leadership in national development. It primarily provides a secondary and higher vocational, professional, scientific and technical education and promotes research, advanced studies and progressive leadership in the fields of trade, industrial, scientific and technological education.
- VISION : The Western Visayas College of Science and Technology as the center of excellence in science and technology
- MISSION : The Western Visayas College of Science and Technology is committed to the development of man through the integration of spiritual, liberal, vocational, scientific and technological education for leadership in national development.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
- ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	37,263,000	28,429,000	28,888,000
	PS	21,470,000	17,918,000	17,297,000
	MOOE	15,793,000	10,511,000	11,591,000
200000000	Support to Operations	4,542,000	3,882,000	4,030,000
	PS	2,547,000	2,482,000	2,487,000
	MOOE	1,995,000	1,400,000	1,543,000
300000000	Operations	221,951,000	225,208,000	225,541,000
	PS	181,526,000	165,972,000	160,542,000
	MOOE	40,425,000	59,236,000	64,999,000

Projects	<u>7,700,000</u>		<u>38,033,000</u>
CO	7,700,000		38,033,000
TOTAL AGENCY BUDGET	<u>271,456,000</u>	<u>257,519,000</u>	<u>296,492,000</u>
PS	205,543,000	186,372,000	180,326,000
MOOE	58,213,000	71,147,000	78,133,000
CO	7,700,000		38,033,000

NOTE : Net of RLIP

STAFFING SUMMARY

	<u>2013</u>	<u>2014</u>	<u>2015</u>
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	478	476	476

PROPOSED 2015

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	159,414,000	60,651,000		220,065,000
MFO 2: ADVANCED EDUCATION SERVICES	329,000	100,000		429,000
MFO 3: RESEARCH SERVICES	249,000	2,393,000		2,642,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	1,855,000		2,405,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Locally-Funded Project(s)			38,033,000	38,033,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>180,326,000</u>	<u>78,133,000</u>	<u>38,033,000</u>	<u>296,492,000</u>
Region VI - Western Visayas	180,326,000	78,133,000	38,033,000	296,492,000
TOTAL AGENCY BUDGET	<u>180,326,000</u>	<u>78,133,000</u>	<u>38,033,000</u>	<u>296,492,000</u>

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Allocate funds and implement programs as planned

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.58 (71.91%/45.39%)	1.60 (72.62%/45.39%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,532	20.10% (1,840)
Percentage change in number of graduates in priority programs	1,429	9.73% (1,568)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	840	42.86% (1,200)
Percentage change in number of students awarded financial aid who completed their degrees	149	54.36% (230)
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	a. 6 b. 41 c. 11	a. 8 b. 43 c. 12
a. Applied for patenting b. Patented or Commercialized c. Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4	6
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 b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a. 26 b. 6 c. 35	a. 30.77% (34) b. 3.33% (8) c. 2.86% (36)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	9	122.22% (20)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	946	6.45% (1007)
MFO / PIs		2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,205
% of total graduates that are in priority courses	85%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	65%
% of programs accredited at Level 1	31%
% of programs accredited at Level 2	13%
% of programs accredited at Level 3	16%
% of graduates who finished academic program according to the prescribed timeframe	78%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	10
% of graduates engaged in employment within 6 months of graduation	80%
% of students who rate timeliness of education delivery/supervision as good or better	60%

MFO 3: RESEARCH SERVICES

No. of research studies completed	18
% of research projects completed in the last 3 years.	50%
For level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	60%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of person trained weighted by the length of training	1605
No. of persons provided with technical advice	20
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>259,220</u>
General Fund	
R.A. No. 10352	259,220
Continuing Appropriations	<u>795</u>
Unobligated Releases for MOOE	
R.A. No. 10155	795
Budgetary Adjustment(s)	<u>14,230</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	11,843
Pension and Gratuity Fund	<u>2,387</u>
Total Available Appropriations	274,245
Unused Appropriations	(<u>2,789</u>)
Unobligated Allotment	(<u>2,789</u>)
TOTAL OBLIGATIONS	<u>271,456</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>257,519</u>	<u>296,492</u>
General Fund	<u>257,519</u>	<u>296,492</u>
TOTAL OBLIGATIONS	<u>257,519</u> =====	<u>296,492</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 296,492,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 17,297,000	P 11,591,000		P 28,888,000
Sub-total, General Administration and Support	<u>17,297,000</u>	<u>11,591,000</u>		<u>28,888,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	<u>2,487,000</u>	<u>1,543,000</u>		<u>4,030,000</u>
Sub-total, Support to Operations	<u>2,487,000</u>	<u>1,543,000</u>		<u>4,030,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>159,414,000</u>	<u>60,651,000</u>		<u>220,065,000</u>
301010000 Provision of Higher Education Services including P29,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,136,000 for Tulong Dunong	159,414,000	60,651,000		220,065,000
302000000 MFO 2: ADVANCED EDUCATION SERVICES	<u>329,000</u>	<u>100,000</u>		<u>429,000</u>
302010000 Provision of Advanced Education Services	329,000	100,000		429,000
303000000 MFO 3: RESEARCH SERVICES	<u>249,000</u>	<u>2,393,000</u>		<u>2,642,000</u>
303010000 Conduct of Research Services	249,000	2,393,000		2,642,000
304000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>550,000</u>	<u>1,855,000</u>		<u>2,405,000</u>
304010000 Provision of Extension Services	550,000	1,855,000		2,405,000
Sub-total, Operations	<u>160,542,000</u>	<u>64,999,000</u>		<u>225,541,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 180,326,000	P 78,133,000		P 258,459,000
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400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			<u>38,033,000</u>	<u>38,033,000</u>
401010000 School Buildings			<u>38,033,000</u>	<u>38,033,000</u>
401010001 Construction of 3-storey homotel (TLE Center)			7,109,000	7,109,000
401010002 Rehabilitation of Science Laboratory Rooms (Drilon Building) for Physics and Chemistry Lab (Main Campus)			11,924,000	11,924,000
401010003 Construction of HRT Center (Miag-ao Campus)			10,000,000	10,000,000
401010004 Rehabilitation of Industrial Technology Building (Barotac Campus)			3,000,000	3,000,000

401010005	Rehabilitation/Extension of Library (Leon Campus)			3,000,000		3,000,000
401010006	Construction of HRT Mini-Hotel (Main Campus)			3,000,000		3,000,000
	Sub-total, Locally-Funded Project(s)			38,033,000		38,033,000
	TOTAL PROJECTS			P 38,033,000	P	38,033,000
				=====		=====
	TOTAL NEW APPROPRIATIONS	P	180,326,000	P	78,133,000	P 38,033,000 P 296,492,000
			=====		=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	156,978
Contractual, Casual and Emergency Personnel	2,089
Substitute Teachers	899
Total Salaries/Wages	<u>159,966</u>

Other Compensation

Representation Allowance	380
Honoraria	942
Year-End Bonus	15,286
Personnel Economic Relief Allowance	11,952
Clothing/ Uniform Allowance	2,490
Productivity Incentive Benefits	996
Magna Carta of Public Health Workers per R.A. 7305	138
CNA/PEI/PBB	10,598
Total Other Compensation	<u>42,782</u>

Gross Compensation

202,748

Fixed Personnel Expenditures

PAG-IBIG Contributions	601
Health Insurance Premiums	1,593
Employees Compensation Insurance Premiums (ECIP)	601
Total Fixed Personnel Expenditures	<u>2,795</u>

01 Total Personal Services

205,543

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,066
03 Communication Expenses	914
04 Repair and Maintenance	10,292
06 Transportation and Delivery Expenses	1,224
07 Supplies and Materials	12,690
14 Utility Expenses	11,581
17 Training and Scholarship Expenses	2,099
18 Extraordinary and Miscellaneous Expenses	142
21 Taxes, Insurance Premiums and Other Fees	251
29 Professional Services	14,150
19 Representation Expenses	804
Total Maintenance and Other Operating Expenses	<u>58,213</u>

Total Current Operating Expenditures

263,756

Capital Outlays	
35 Buildings and Structures Outlay	7,700
Total Capital Outlays	7,700
Total Programs/Locally-Funded Project(s)	271,456
TOTAL OBLIGATIONS	271,456

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	148,589	144,190
Total Permanent Positions	148,589	144,190
Other Compensation Common to All		
Personnel Economic Relief Allowance	12,024	11,424
Representation Allowance	240	120
Transportation Allowance	240	120
Clothing and Uniform Allowance	2,505	2,380
Productivity Incentive Allowance	1,002	952
Honoraria	613	613
Year End Bonus	12,382	12,017
Cash Gift	2,505	2,380
Step Increment	371	360
Total Other Compensation Common to All	31,882	30,366
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	138	138
Total Other Compensation for Specific Groups	138	138
Other Benefits		
PAG-IBIG Contributions	601	571
PhilHealth Contributions	1,574	1,504
Employees Compensation Insurance Premiums	600	569
Total Other Benefits	2,775	2,644
Non-Permanent Positions	2,988	2,988
TOTAL PERSONNEL SERVICES	186,372	180,326
Maintenance and Other Operating Expenses		
Travelling Expenses	3,775	4,166
Training and Scholarship Expenses	31,279	35,415
Supplies and Materials Expenses	11,608	12,023
Utility Expenses	7,900	9,458
Communication Expenses	920	970
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	122	122
Professional Services	4,914	4,914
General Services	500	500
Repairs and Maintenance	7,500	7,899
Taxes, Insurance Premiums and Other Fees	201	216
Other Maintenance and Operating Expenses		
Representation Expenses	1,000	1,000
Transportation and Delivery Expenses	1,428	1,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,147	78,133
TOTAL CURRENT OPERATING EXPENDITURES	257,519	258,459

720 EXPENDITURE PROGRAM FY 2015 VOLUME II

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

38,033

TOTAL CAPITAL OUTLAYS

38,033

GRAND TOTAL

257,519

296,492