

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>327,091</u>	<u>233,109</u>	<u>248,815</u>
General Fund	327,091	233,109	248,815
Automatic Appropriations	<u>14,257</u>	<u>16,828</u>	<u>15,452</u>
Retirement and Life Insurance Premiums	14,257	16,828	15,452
Continuing Appropriations		<u>158</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		156	
Unobligated Releases for MOOE R.A. No. 10964		2	

Budgetary Adjustment(s)	<u>11,082</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,160		
Pension and Gratuity Fund	<u>2,922</u>		
Total Available Appropriations	352,430	250,095	264,267
Unused Appropriations	<u>(208)</u>	<u>(158)</u>	
Unobligated Allotment	<u>(208)</u>	<u>(158)</u>	
TOTAL OBLIGATIONS	<u>352,222</u>	<u>249,937</u>	<u>264,267</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>66,265,000</u>	<u>55,089,000</u>	<u>54,040,000</u>
Regular	<u>66,265,000</u>	<u>55,089,000</u>	<u>54,040,000</u>
PS	46,644,000	46,675,000	44,944,000
MOOE	12,022,000	8,414,000	9,096,000
CO	7,599,000		
Support to Operations	<u>6,284,000</u>	<u>6,206,000</u>	<u>6,234,000</u>
Regular	<u>6,284,000</u>	<u>6,206,000</u>	<u>6,234,000</u>
PS	4,884,000	5,220,000	5,160,000
MOOE	1,400,000	986,000	1,074,000
Operations	<u>279,673,000</u>	<u>188,642,000</u>	<u>203,993,000</u>
Regular	<u>189,679,000</u>	<u>178,642,000</u>	<u>185,993,000</u>
PS	135,765,000	164,110,000	145,345,000
MOOE	20,108,000	13,270,000	15,648,000
CO	33,806,000	1,262,000	25,000,000
Projects / Purpose	<u>89,994,000</u>	<u>10,000,000</u>	<u>18,000,000</u>
CO	89,994,000	10,000,000	18,000,000
TOTAL AGENCY BUDGET	<u>352,222,000</u>	<u>249,937,000</u>	<u>264,267,000</u>
Regular	<u>262,228,000</u>	<u>239,937,000</u>	<u>246,267,000</u>
PS	187,293,000	216,005,000	195,449,000
MOOE	33,530,000	22,670,000	25,818,000
CO	41,405,000	1,262,000	25,000,000
Projects / Purpose	<u>89,994,000</u>	<u>10,000,000</u>	<u>18,000,000</u>
CO	89,994,000	10,000,000	18,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	367	327	327

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 248,815,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	118,038,000	12,430,000	43,000,000	173,468,000
ADVANCED EDUCATION PROGRAM	287,000	336,000		623,000
RESEARCH PROGRAM	1,490,000	2,092,000		3,582,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000		14,003,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	179,997,000	25,818,000	43,000,000	248,815,000
Region IVB - MIMAROPA	179,997,000	25,818,000	43,000,000	248,815,000
TOTAL AGENCY BUDGET	179,997,000	25,818,000	43,000,000	248,815,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	42,180,000	9,096,000		51,276,000
100000100001000 General Management and Supervision	33,281,000	9,096,000		42,377,000
100000100002000 Administration of Personnel Benefits	8,899,000			8,899,000
Sub-total, General Administration and Support	42,180,000	9,096,000		51,276,000

2000000000000000	Support to Operations	<u>4,789,000</u>	<u>1,074,000</u>	<u>5,863,000</u>	
200000100001000	Auxiliary Services	<u>4,789,000</u>	<u>1,074,000</u>	<u>5,863,000</u>	
Sub-total, Support to Operations		<u>4,789,000</u>	<u>1,074,000</u>	<u>5,863,000</u>	
3000000000000000	Operations	<u>133,028,000</u>	<u>15,648,000</u>	<u>43,000,000</u>	<u>191,676,000</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>118,038,000</u>	<u>12,430,000</u>	<u>43,000,000</u>	<u>173,468,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>118,038,000</u>	<u>12,430,000</u>	<u>43,000,000</u>	<u>173,468,000</u>
310100100002000	Provision of Higher Education Services	<u>118,038,000</u>	<u>12,430,000</u>	<u>25,000,000</u>	<u>155,468,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>18,000,000</u>	<u>18,000,000</u>
310100200019000	Rehabilitation and Furnishing of College of Community Development Building in Main Campus			<u>18,000,000</u>	<u>18,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>1,777,000</u>	<u>2,428,000</u>		<u>4,205,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>287,000</u>	<u>336,000</u>		<u>623,000</u>
320100100001000	Provision of Advanced Education Services	<u>287,000</u>	<u>336,000</u>		<u>623,000</u>
3202000000000000	RESEARCH PROGRAM	<u>1,490,000</u>	<u>2,092,000</u>		<u>3,582,000</u>
320200100001000	Conduct of Research Services	<u>1,490,000</u>	<u>2,092,000</u>		<u>3,582,000</u>
3300000000000000	00 : Community engagement increased	<u>13,213,000</u>	<u>790,000</u>		<u>14,003,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,213,000</u>	<u>790,000</u>		<u>14,003,000</u>
330100100001000	Provision of Extension Services	<u>13,213,000</u>	<u>790,000</u>		<u>14,003,000</u>
Sub-total, Operations		<u>133,028,000</u>	<u>15,648,000</u>	<u>43,000,000</u>	<u>191,676,000</u>
TOTAL NEW APPROPRIATIONS		P <u>179,997,000</u>	P <u>25,818,000</u>	P <u>43,000,000</u>	P <u>248,815,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	<u>127,335</u>	<u>140,240</u>	<u>128,779</u>	
Total Permanent Positions	<u>127,335</u>	<u>140,240</u>	<u>128,779</u>	

Other Compensation Common to All			
Personnel Economic Relief Allowance	8,627	8,760	7,848
Representation Allowance	179	180	180
Transportation Allowance	119	180	180
Clothing and Uniform Allowance	2,025	2,190	1,962
Honoraria	976	1,010	1,010
Overtime Pay	332		
Mid-Year Bonus - Civilian	10,488	11,686	10,731
Year End Bonus	10,801	11,686	10,731
Cash Gift	1,806	1,825	1,635
Productivity Enhancement Incentive	1,796	1,825	1,635
Step Increment		350	323
Total Other Compensation Common to All	<u>37,149</u>	<u>39,692</u>	<u>36,235</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	462	625	615
Lump-sum for filling of Positions - Civilian		10,900	8,021
Other Personnel Benefits	17		
Anniversary Bonus - Civilian		1,104	
Total Other Compensation for Specific Groups	<u>479</u>	<u>12,629</u>	<u>8,636</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,208	16,828	15,452
PAG-IBIG Contributions	436	438	392
PhilHealth Contributions	1,555	1,588	1,433
Employees Compensation Insurance Premiums	431	438	392
Loyalty Award - Civilian	290	305	145
Terminal Leave	2,922	740	878
Total Other Benefits	<u>19,842</u>	<u>20,337</u>	<u>18,692</u>
Non-Permanent Positions	<u>2,488</u>	<u>3,107</u>	<u>3,107</u>
TOTAL PERSONNEL SERVICES	<u>187,293</u>	<u>216,005</u>	<u>195,449</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,151	3,158	4,158
Training and Scholarship Expenses	5,970	2,371	3,023
Supplies and Materials Expenses	6,542	5,862	6,622
Utility Expenses	5,614	3,997	4,339
Communication Expenses	621	457	457
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
General Services	5,156	3,088	3,294
Repairs and Maintenance	5,331	2,809	2,997
Taxes, Insurance Premiums and Other Fees	785	600	600
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	242	210	210
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,530</u>	<u>22,670</u>	<u>25,818</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>220,823</u>	<u>238,675</u>	<u>221,267</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	84,997	10,000	18,000
Machinery and Equipment Outlay	13,803	1,262	25,000
Transportation Equipment Outlay	7,599		
Furniture, Fixtures and Books Outlay	25,000		
TOTAL CAPITAL OUTLAYS	<u>131,399</u>	<u>11,262</u>	<u>43,000</u>
GRAND TOTAL	<u>352,222</u>	<u>249,937</u>	<u>264,267</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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.33%	46.26%
2. Percentage of graduates (2 years prior) that are employed	91%	88.75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	100%
2. Percentage of undergraduate programs with accreditation	86.67%	90%
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) or	6.35%	11.97%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	23.83%	19.01%
c. producing technologies for commercialization or livelihood improvement or	.79%	1.41%
d. whose research work resulted in an extension program	.79%	0
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	30%	30%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	28	28

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7.81%	8.54%
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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	31
Output Indicators		
1. Number of trainees weighted by the length of training	5,550	5,828
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.50%	99.51%

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	52.31%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	90.72%	91%	91%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96.54%	97%	100%
2. Percentage of undergraduate programs with accreditation	83.33%	90%	90%
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) or	5.69%	7.41%	8.89%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	22.75%	28.15%	28.15%
c. producing technologies for commercialization or livelihood improvement or	0	.74%	.74%
d. whose research work resulted in an extension program	0	.74%	.74%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%

2. Percentage of accredited graduate programs	20%	30%	30%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1	1
Output Indicators			
1. Number of research outputs completed within the year	26	30	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.45%	15%	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	26	28	28
Output Indicators			
1. Number of trainees weighted by the length of training	5,475	5,550	5,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	17	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.16%	99.50%	99.50%