

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>1,175,208</u>	<u>1,252,444</u>	<u>1,243,003</u>
General Fund	1,175,208	1,252,444	1,243,003
Automatic Appropriations	<u>65,970</u>	<u>69,530</u>	<u>77,601</u>
Retirement and Life Insurance Premiums	65,970	69,530	77,601
Continuing Appropriations	<u>29,937</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	297		
Unobligated Releases for MOOE			
R.A. No. 10717	24,640		
Budgetary Adjustment(s)	<u>37,653</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,392		
Pension and Gratuity Fund	<u>16,261</u>		

Total Available Appropriations	1,308,768	1,321,974	1,320,604
Unused Appropriations	(90,817)		
Unreleased Appropriation	(68,559)		
Unobligated Allotment	(22,258)		
TOTAL OBLIGATIONS	<u>1,217,951</u>	<u>1,321,974</u>	<u>1,320,604</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>129,969,000</u>	<u>87,377,000</u>	<u>100,549,000</u>
Regular	<u>129,969,000</u>	<u>87,377,000</u>	<u>100,549,000</u>
PS	107,194,000	70,218,000	84,631,000
MOOE	16,775,000	17,159,000	15,918,000
CO	6,000,000		
Support to Operations	<u>14,559,000</u>	<u>34,945,000</u>	<u>34,637,000</u>
Regular	<u>14,559,000</u>	<u>19,445,000</u>	<u>34,637,000</u>
PS	9,717,000	9,802,000	10,112,000
MOOE	904,000	643,000	530,000
CO	3,938,000	9,000,000	23,995,000
Projects / Purpose		<u>15,500,000</u>	
CO		15,500,000	
Operations	<u>981,625,000</u>	<u>1,199,652,000</u>	<u>1,185,418,000</u>
Regular	<u>981,625,000</u>	<u>1,030,559,000</u>	<u>1,104,818,000</u>
PS	798,750,000	854,847,000	942,492,000
MOOE	161,503,000	170,212,000	162,326,000
CO	21,372,000	5,500,000	
Projects / Purpose		<u>169,093,000</u>	<u>80,600,000</u>
CO		169,093,000	80,600,000
Projects / Purpose	<u>91,798,000</u>		
MOOE	8,680,000		
CO	83,118,000		
TOTAL AGENCY BUDGET	<u>1,217,951,000</u>	<u>1,321,974,000</u>	<u>1,320,604,000</u>
Regular	<u>1,126,153,000</u>	<u>1,137,381,000</u>	<u>1,240,004,000</u>
PS	915,661,000	934,867,000	1,037,235,000
MOOE	179,182,000	188,014,000	178,774,000
CO	31,310,000	14,500,000	23,995,000
Projects / Purpose	<u>91,798,000</u>	<u>184,593,000</u>	<u>80,600,000</u>
MOOE	8,680,000		
CO	83,118,000	184,593,000	80,600,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,693	1,760	1,760
Total Number of Filled Positions	1,533	1,527	1,527

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 1,243,003,000
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OPERATIONS BY PROGRAM

	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	959,634,000	178,774,000	104,595,000	1,243,003,000
Region VI - Western Visayas	959,634,000	178,774,000	104,595,000	1,243,003,000
TOTAL AGENCY BUDGET	959,634,000	178,774,000	104,595,000	1,243,003,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	81,179,000	15,918,000		97,097,000
100000100001000 General Management and Supervision	38,647,000	15,918,000		54,565,000
100000100002000 Administration of Personnel Benefits	42,532,000			42,532,000
Sub-total, General Administration and Support	81,179,000	15,918,000		97,097,000

2000000000000000	Support to Operations	<u>9,328,000</u>	<u>530,000</u>	<u>23,995,000</u>	<u>33,853,000</u>
200000100001000	Auxiliary Services	<u>9,328,000</u>	<u>530,000</u>	<u>23,995,000</u>	<u>33,853,000</u>
Sub-total, Support to Operations		<u>9,328,000</u>	<u>530,000</u>	<u>23,995,000</u>	<u>33,853,000</u>
3000000000000000	Operations	<u>869,127,000</u>	<u>162,326,000</u>	<u>80,600,000</u>	<u>1,112,053,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>455,658,000</u>	<u>90,819,000</u>	<u>72,600,000</u>	<u>619,077,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>455,658,000</u>	<u>90,819,000</u>	<u>72,600,000</u>	<u>619,077,000</u>
310100100002000	Provision of Higher Education Services	<u>455,658,000</u>	<u>90,819,000</u>		<u>546,477,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>72,600,000</u>	<u>72,600,000</u>
310100200008000	Completion of Academic and Academic Support Buildings at Janiuay, Calinog and CAF Campuses			<u>51,600,000</u>	<u>51,600,000</u>
310100200009000	Major Repair / Rehabilitation of Buildings and Structures at Pototan, Lambunao, Calinog, CAF Campuses			<u>21,000,000</u>	<u>21,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,752,000</u>	<u>16,104,000</u>	<u>8,000,000</u>	<u>26,856,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>3,696,000</u>		<u>4,196,000</u>
320100100001000	Provision of Advanced Education Services	<u>500,000</u>	<u>3,696,000</u>		<u>4,196,000</u>
3202000000000000	RESEARCH PROGRAM	<u>2,252,000</u>	<u>12,408,000</u>	<u>8,000,000</u>	<u>22,660,000</u>
320200100001000	Conduct of Research Services	<u>2,252,000</u>	<u>12,408,000</u>		<u>14,660,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>8,000,000</u>	<u>8,000,000</u>
320200200002000	Accessibility to Research & Extension Building			<u>8,000,000</u>	<u>8,000,000</u>
3300000000000000	00 : Community engagement increased	<u>1,308,000</u>	<u>5,752,000</u>		<u>7,060,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,308,000</u>	<u>5,752,000</u>		<u>7,060,000</u>
330100100001000	Provision of Extension Services	<u>1,308,000</u>	<u>5,752,000</u>		<u>7,060,000</u>
3400000000000000	00 : Quality medical education and hospital services ensured	<u>409,409,000</u>	<u>49,651,000</u>		<u>459,060,000</u>
3401000000000000	HOSPITAL SERVICES PROGRAM	<u>409,409,000</u>	<u>49,651,000</u>		<u>459,060,000</u>
340100100001000	Provision of Medical Services	<u>409,409,000</u>	<u>49,651,000</u>		<u>459,060,000</u>
Sub-total, Operations		<u>869,127,000</u>	<u>162,326,000</u>	<u>80,600,000</u>	<u>1,112,053,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 959,634,000</u>	<u>P 178,774,000</u>	<u>P 104,595,000</u>	<u>P 1,243,003,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	554,030	579,415	646,684
Total Permanent Positions	<u>554,030</u>	<u>579,415</u>	<u>646,684</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,260	34,836	36,432
Representation Allowance	699	498	624
Transportation Allowance	699	498	624
Clothing and Uniform Allowance	7,140	7,305	9,162
Honoraria	639	3,000	4,050
Mid-Year Bonus - Civilian	44,046	48,285	53,890
Year End Bonus	43,863	48,285	53,890
Cash Gift	7,140	7,305	7,635
Productivity Enhancement Incentive	7,145	7,305	7,635
Performance Based Bonus	21,257		
Step Increment		1,447	1,617
Collective Negotiation Agreement	38,637		
Total Other Compensation Common to All	<u>205,525</u>	<u>158,764</u>	<u>175,559</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	56,566	79,104	72,816
Night Shift Differential Pay		4,959	7,454
Lump-sum for filling of Positions - Civilian		23,372	37,276
Other Personnel Benefits	13,139		
Anniversary Bonus - Civilian	4,073		
Total Other Compensation for Specific Groups	<u>73,778</u>	<u>107,435</u>	<u>117,546</u>
Other Benefits			
Retirement and Life Insurance Premiums	65,203	69,530	77,601
PAG-IBIG Contributions	1,722	1,753	1,832
PhilHealth Contributions	4,769	5,293	7,083
Employees Compensation Insurance Premiums	1,722	1,753	1,832
Retirement Gratuity		1,746	
Loyalty Award - Civilian	190		875
Terminal Leave	6,562	6,870	5,256
Total Other Benefits	<u>80,168</u>	<u>86,945</u>	<u>94,479</u>
Non-Permanent Positions	<u>2,160</u>	<u>2,308</u>	<u>2,967</u>
TOTAL PERSONNEL SERVICES	<u>915,661</u>	<u>934,867</u>	<u>1,037,235</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,856	12,483	10,739
Training and Scholarship Expenses	67,094	4,960	3,651
Supplies and Materials Expenses	50,183	78,785	71,241
Utility Expenses	20,776	44,417	50,901
Communication Expenses	1,101	3,797	3,161
Awards/Rewards and Prizes	2,385	1,491	1,204
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	336	336
Professional Services	5,621	7,464	6,023
General Services	18,391	20,269	18,030
Repairs and Maintenance	1,873	9,315	7,744
Financial Assistance/Subsidy	8,680		
Taxes, Insurance Premiums and Other Fees	1,381	2,230	2,471

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	435	924	768
Representation Expenses	4,358	1,012	1,111
Transportation and Delivery Expenses	14	233	193
Rent/Lease Expenses	10	45	37
Membership Dues and Contributions to Organizations	111	42	814
Subscription Expenses	413	211	350
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>187,862</u>	<u>188,014</u>	<u>178,774</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,103,523</u>	<u>1,122,881</u>	<u>1,216,009</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,025	10,500	
Buildings and Other Structures	82,119	174,093	80,600
Machinery and Equipment Outlay	13,260	14,500	12,765
Transportation Equipment Outlay			11,230
Furniture, Fixtures and Books Outlay	5,024		
Intangible Assets Outlay	11,000		
TOTAL CAPITAL OUTLAYS	<u>114,428</u>	<u>199,093</u>	<u>104,595</u>
GRAND TOTAL	<u>1,217,951</u>	<u>1,321,974</u>	<u>1,320,604</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 deserving but poor 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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	140.00%	132.28%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.06% (1,898)	1.02%
Percentage change in number of graduates in priority programs	12.50%	-0.66%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.30% (1,251)	-19.79% (1,703)
Percentage change of students awarded financial aid who completed their degrees	1.13% (535)	-28.12% (409)
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) applied for patenting	3	3
b) patented or commercialized	3	3
c) adopted by industry/small and medium enterprises/LGU/community based organizations	9	8

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	0
Percentage change in the number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	8.00%	7.30%
b. Publishing (investigative, or basic and applied scientific research) or	31.00%	38.26%
c. Producing technologies for commercialization or livelihood improvement	8.50%	8.54%
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	5.00% (43)	5.66%
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.00% (4,400)	-2.62%
Quality medical education and hospital services ensured		
Number of health research information and development outputs patented/ commercialized, used or adopted by the health sector	1	1
Net death rate among in-patients decreased (Net Death Rate = Total Deaths (including newborn for a given period) - deaths < 48 hours for the period/Total Discharges (including deaths and newborn)-deaths <48 hours for the period x 100)	3.25%	3.22%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	2,683	3,443
Percentage of total graduates that are in priority courses	42.15%	48.27%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	140.00%	132.28%
Percentage of programs accredited at: Level 1	6.00%	6.12%
Percentage of programs accredited at: Level 2	58.00%	67.35%
Percentage of programs accredited at: Level 3	16.00%	12.24%
Percentage of programs accredited at: Level 4	16.00%	14.29%
Percentage of graduates who finished academic program according to the prescribed timeframe	91.09%	93.90%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	130	308
Percentage of graduates engaged in employment within 6 months of graduation	87.68%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	91.16%	99.11%
MFO 3: RESEARCH SERVICES		
Research Services		
No. of research studies completed	73	73
Percentage of research projects completed in the last 3 years	81.90%	83.19%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40.35%	46.49%
Percentage of research projects completed within the original project timeframe	64.22%	66.81%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services		
No. of persons trained weighted by the length of training	5,118	9,350.5
No. of persons provided with technical advice	1,674	2,722
Percentage of trainees who rate the training course as good or better	87.13%	96.49%
Percentage of clients who rate the advisory services as good or better	85.04%	97.99%
Percentage of requests for training responded to within 3 days of request	86.09%	100.00%
Percentage of requests for technical advice that are responded to within 3 days	85.57%	98.45%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	85.88%	99.15%

MFO 5: HOSPITAL SERVICES

Hospital Services		
No. of in-patients managed	10,850	13,157
No. of out-patients managed	57,950	85,155
No. of elective surgeries	2,200	4,382
No. of emergency surgeries	1,550	4,065
No. of in-patients bed	300	300
Net death rate among in-patients	3.25%	3.22%
Percentage of clients that rate the hospital services as satisfactory or better	91.00%	93.96%
Percentage of patients with hospital acquired infection	2.50%	2.16%
Percentage of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	7.50%	1.34%
Percentage of out-patients medically attended to within 2 hours after registration	83.00%	84.18%
No. of weeks waiting period for elective surgery	2	0.55
Occupancy rate of in-patients beds	90.00%	85.76%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	66.50%	66.50%	66.75%
2. Percentage of graduates (2 years prior) that are employed	58.86%	58.86%	60.77%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	57.02%	57.02%	46.71%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	98.00%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	67.19%	67.19%	77.13%
a. pursuing advanced research degree programs (Ph.D)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			

c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	51.65%	51.65%	91.68%
2. Percentage of accredited graduate programs	100.00%	100.00%	80.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	13
Output Indicators			
1. Number of research outputs completed within the year	72	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.02%	19.02%	19.12%
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	34	34	40
Output Indicators			
1. Number of trainees weighted by the length of training	9,605	9,605	9,691
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	22	24
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.77%	97.77%	90.30%
Quality medical education and hospital services ensured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicator			
1. Hospital infection rate	1.79%	1.79%	2.50%
Output Indicators			
1. Doctor to hospital bed ratio	1:16	1:16	1:16
2. Bed occupancy rate	90.07%	90.07%	85.00%
3. Average inpatient waiting time for elective surgeries	4 days	4 days	4 days

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION VI - WESTERN VISAYAS				
A.1. AKLAN STATE UNIVERSITY	P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000
A.2. CAPIZ STATE UNIVERSITY	574,631,000	38,823,000	23,530,000	636,984,000
A.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	225,657,000	55,349,000	70,000,000	351,006,000
A.4. GUIMARAS STATE COLLEGE	58,525,000	24,956,000	22,505,000	105,986,000
A.5. ILOILO STATE COLLEGE OF FISHERIES	220,906,000	33,366,000	90,000,000	344,272,000
A.6. CENTRAL PHILIPPINES STATE UNIVERSITY	127,560,000	28,801,000	25,000,000	181,361,000
A.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	282,437,000	32,183,000	49,000,000	363,620,000
A.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	89,184,000	20,215,000	70,000,000	179,399,000
A.9. UNIVERSITY OF ANTIQUE	209,078,000	34,232,000	112,150,000	355,460,000
A.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	360,587,000	129,201,000	70,000,000	559,788,000
A.11. WEST VISAYAS STATE UNIVERSITY	959,634,000	178,774,000	104,595,000	1,243,003,000
Sub Total, REGION VI - WESTERN VISAYAS	<u>3,415,472,000</u>	<u>627,102,000</u>	<u>693,780,000</u>	<u>4,736,354,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 3,415,472,000	P 627,102,000	P 693,780,000	P 4,736,354,000
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