

G.6. WESTERN PHILIPPINES UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Western Philippines University (WPU) shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, fisheries, forestry, engineering, environment, education, arts and sciences, rural development and other relevant fields of study. It shall also promote research and extension services, and provide progressive leadership in its areas of specialization.

VISION : WPU: the leading knowledge center for sustainable development of West Philippines and beyond.

MISSION : WPU commits to develop quality human resource and green technologies for a dynamic economy and sustainable development through relevant instruction, research and extension services.

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	2014 Actual	2015 Current	2016 Proposed
		<u> </u>	<u> </u>	<u> </u>
000001000000000	General Administration and Support	31,449,000	31,591,000	42,197,000
	PS	22,316,000	21,400,000	31,642,000
	MOOE	9,133,000	10,191,000	10,555,000
000002000000000	Support to Operations	5,793,000	5,703,000	5,891,000
	PS	4,623,000	4,303,000	4,491,000
	MOOE	1,170,000	1,400,000	1,400,000
000003000000000	Operations	127,886,000	151,173,000	147,434,000
	PS	91,291,000	88,768,000	91,300,000
	MOOE	36,595,000	57,050,000	56,134,000
	CO		5,355,000	
	Projects	14,249,000	17,410,000	28,959,000
	CO	14,249,000	17,410,000	28,959,000
TOTAL AGENCY BUDGET		<u>179,377,000</u>	<u>205,877,000</u>	<u>224,481,000</u>
	PS	118,230,000	114,471,000	127,433,000
	MOOE	46,898,000	68,641,000	68,089,000
	CO	14,249,000	22,765,000	28,959,000

	STAFFING SUMMARY		
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	317	317	317
Total Number of Filled Positions	286	283	283

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	71,277,000	51,837,000		123,114,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
MFO 3: RESEARCH SERVICES	1,555,000	2,696,000		4,251,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,218,000	1,042,000		11,260,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	117,471,000	68,089,000	28,959,000	214,519,000
Region IVB - MIMAROPA	117,471,000	68,089,000	28,959,000	214,519,000
TOTAL AGENCY BUDGET	117,471,000	68,089,000	28,959,000	214,519,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- MFO 1: Offer relevant baccalaureate, pre-baccalaureate and technical/vocational courses
 - Subject curricular programs to review and accreditation
 - Improve faculty profile
 - Improve performance of graduates in licensure examinations
 - Upgrade academic facilities
- MFO 2: Offer relevant graduate programs
 - Subject curricular programs to review and accreditation
 - Improve faculty profile
 - Upgrade academic facilities
- MFO 3: Improve research and development output of the University
 - Strengthen linkages with other academic and research entities
- MFO 4: Improve delivery of extension services of the University
 - Strengthen linkages with other government and non-government entities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	1.76 (65.49%/37.27%)	1.78 (66.34%/37.27%)
Percentage of graduates employed in jobs related to their undergraduate programs	No baseline data	257
Percentage increase of graduates in priority programs	1070	5.05% (1124)

programs

Access of Deserving But Poor Students to Quality Tertiary Education Increased

Percentage of students in priority programs awarded financial aid	5158	5.00% (5416)
Percentage of students awarded financial aid who completed their degrees	669	3.14% (690)

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	0	1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	7	8

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	35	25.71% (44)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1814	4.19 (1890)
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	16	6.25% (17)
b. Publishing (investigative, or basic and applied scientific research) or	8	25.00% (10)
c. Producing technologies for commercialization or livelihood improvement	0	1

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1300
% of total graduates that are in priority courses	100%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	1.15
% of programs accredited at: Level 1	30%
% of programs accredited at: Level 2	21%
% of programs accredited at: Level 3	15%
% of graduates who finished academic program according to the prescribed timeframe	72%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	15
% of graduates engaged in employment within 6 months of graduation	95%
% of students who rate timeliness of education delivery/supervision as good or better	90%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	25
% of research projects completed in the last 3 years	60%
% of research outputs published in a recognized journal or submitted for patenting or patented	20%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	4000
Number of persons provided with technical advice	600
% of trainees who rate the training course as good or better	90%
% of clients who rate the advisory services as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>178,421</u>	<u>196,114</u>	<u>214,519</u>
General Fund		196,114	214,519
R.A. No. 10633	178,421		
Automatic Appropriations	<u>10,036</u>	<u>9,763</u>	<u>9,962</u>
Retirement and Life Insurance Premiums	10,036	9,763	9,962
Continuing Appropriations		<u>34,028</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		18,476	
Unobligated Releases for MOOE			
R.A. No. 10633		15,552	
Budgetary Adjustment(s)	<u>29,599</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	18,425		
Miscellaneous Personnel Benefits Fund	8,757		
Pension and Gratuity Fund	309		
Rehabilitation and Reconstruction			
Program	<u>2,108</u>		
Total Available Appropriations	<u>218,056</u>	<u>239,905</u>	<u>224,481</u>
Unused Appropriations	<u>(38,679)</u>	<u>(34,028)</u>	
Unobligated Allotment	<u>(38,679)</u>	<u>(34,028)</u>	
TOTAL OBLIGATIONS	<u>179,377</u>	<u>205,877</u>	<u>224,481</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 214,519,000
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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				
0000010000000000 General Administration and Support	<u>29,966,000</u>	<u>10,555,000</u>		<u>40,521,000</u>
103001000100000 General Management and Supervision	P 19,691,000	P 10,555,000		P 30,246,000
103001000200000 Administration of Personnel Benefits	<u>10,275,000</u>			<u>10,275,000</u>
Sub-total, General Administration and Support	<u>29,966,000</u>	<u>10,555,000</u>		<u>40,521,000</u>
0000020000000000 Support to Operations	<u>4,157,000</u>	<u>1,400,000</u>		<u>5,557,000</u>
264002000100000 Auxiliary Services	<u>4,157,000</u>	<u>1,400,000</u>		<u>5,557,000</u>
Sub-total, Support to Operations	<u>4,157,000</u>	<u>1,400,000</u>		<u>5,557,000</u>

922 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003000000000	Operations	<u>83,348,000</u>	<u>56,134,000</u>	<u>139,482,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>71,277,000</u>	<u>51,837,000</u>	<u>123,114,000</u>
264003010100000	Provision of Higher Education Services including P29,573,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,984,000 for Tulong Dunong	71,277,000	51,837,000	123,114,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>298,000</u>	<u>559,000</u>	<u>857,000</u>
264003020100000	Provision of Advanced Education Services	298,000	559,000	857,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>1,555,000</u>	<u>2,696,000</u>	<u>4,251,000</u>
267003030100000	Conduct of Research Services	1,555,000	2,696,000	4,251,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>10,218,000</u>	<u>1,042,000</u>	<u>11,260,000</u>
265003040100000	Provision of Extension Services	10,218,000	1,042,000	11,260,000
Sub-total, Operations		<u>83,348,000</u>	<u>56,134,000</u>	<u>139,482,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 117,471,000	P 68,089,000	P 185,560,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>28,959,000</u>	<u>28,959,000</u>
000004010000000	Buildings and Other Structures		<u>20,000,000</u>	<u>20,000,000</u>
000004010100000	School Buildings		<u>20,000,000</u>	<u>20,000,000</u>
268004010100010	Establishment of Laboratory Facilities for the K-12 Program		5,000,000	5,000,000
268004010100012	Establishment of Center for Aquatic Biodiversity, Biotechnology and Aquaculture Research and Development (CABBARD)		15,000,000	15,000,000
000004080000000	Education		<u>8,959,000</u>	<u>8,959,000</u>
000004080300000	Tertiary Education		<u>8,959,000</u>	<u>8,959,000</u>
264004080300002	Purchase of Equipment for the Instruction Department		<u>8,959,000</u>	<u>8,959,000</u>
Sub-total, Locally-Funded Project(s)			<u>28,959,000</u>	<u>28,959,000</u>
TOTAL PROJECTS			P 28,959,000	P 28,959,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 117,471,000	P 68,089,000	P 214,519,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,081	81,360	83,016
Total Permanent Positions	<u>78,081</u>	<u>81,360</u>	<u>83,016</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,874	7,008	6,792
Representation Allowance	180	180	180
Transportation Allowance	120	180	180
Clothing and Uniform Allowance	1,390	1,460	1,415
Productivity Incentive Allowance	542	584	
Honoraria	284	1,010	1,010
Overtime Pay	761		
Year End Bonus	6,665	6,779	6,919
Cash Gift	1,447	1,460	1,415
Step Increment	12	204	415
Collective Negotiation Agreement	1,696		
Productivity Enhancement Incentive	1,496		1,415
Performance Based Bonus	2,000		
Total Other Compensation Common to All	<u>23,467</u>	<u>18,865</u>	<u>19,741</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			10,275
Other Personnel Benefits	1,030		
Total Other Compensation for Specific Groups	<u>1,030</u>		<u>10,275</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,431	9,763	9,962
PAG-IBIG Contributions	345	350	339
PhilHealth Contributions	910	856	834
Employees Compensation Insurance Premiums	343	350	339
Terminal Leave	2,204		
Total Other Benefits	<u>13,233</u>	<u>11,319</u>	<u>11,474</u>
Non-Permanent Positions	<u>2,419</u>	<u>2,927</u>	<u>2,927</u>
TOTAL PERSONNEL SERVICES	<u>118,230</u>	<u>114,471</u>	<u>127,433</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,068	3,717	3,717
Training and Scholarship Expenses	21,298	42,373	41,357
Supplies and Materials Expenses	5,958	7,000	7,000
Utility Expenses	4,549	3,994	4,358
Communication Expenses	487	656	656
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	260	110	110
General Services	4,099	4,138	4,138
Repairs and Maintenance	6,113	5,663	5,663
Taxes, Insurance Premiums and Other Fees	528	529	529
Other Maintenance and Operating Expenses			
Rent/Lease Expenses	215		204
Membership Dues and Contributions to Organizations	323		357
Other Maintenance and Operating Expenses		461	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,898</u>	<u>68,641</u>	<u>68,089</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>165,128</u>	<u>183,112</u>	<u>195,522</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,249	17,410	15,000
Machinery and Equipment Outlay		5,355	13,959
TOTAL CAPITAL OUTLAYS	<u>14,249</u>	<u>22,765</u>	<u>28,959</u>
GRAND TOTAL	<u>179,377</u>	<u>205,877</u>	<u>224,481</u>