

I.11. WEST VISAYAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE : The West Visayas State University is committed to provide responsive tertiary and advanced education relevant to the needs of society in support of lifelong learning, engage in innovative high impact and leading-edge research, and disseminate the results through scholarly and creative activities.
- VISION : The West Visayas State University as one of the top universities in Southeast Asia
- MISSION : To produce globally competitive life-long learners
- 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
5. Quality medical education and hospital services ensured

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	53,805,000	46,434,000	101,616,000
	PS	40,600,000	30,569,000	88,450,000
	MOOE	12,369,000	15,865,000	13,166,000
	CO	836,000		

0000200000000	Support to Operations	7,027,000	8,414,000	7,399,000
	PS	6,035,000	7,047,000	6,265,000
	MOOE	992,000	1,367,000	1,134,000
0000300000000	Operations	562,766,000	543,504,000	706,830,000
	PS	448,827,000	361,878,000	534,246,000
	MOOE	113,939,000	181,626,000	172,584,000
	Projects		95,611,000	64,587,000
	CO		95,611,000	64,587,000
TOTAL AGENCY BUDGET		623,598,000	693,963,000	880,432,000
	PS	495,462,000	399,494,000	628,961,000
	MOOE	127,300,000	198,858,000	186,884,000
	CO	836,000	95,611,000	64,587,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,545	1,559	1,559
Total Number of Filled Positions	1,151	1,350	1,350

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	261,814,000	103,865,000		365,679,000
MFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
MFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
MFO 5: HOSPITAL SERVICES	216,877,000	46,799,000		263,676,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	579,129,000	186,884,000	64,587,000	830,600,000
Region VI - Western Visayas	579,129,000	186,884,000	64,587,000	830,600,000
TOTAL AGENCY BUDGET	579,129,000	186,884,000	64,587,000	830,600,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve quality and access to social and health services, enhance technological innovation and modernization to support agri-industrial and tourism development thrusts

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 over national average	1.67 (60.90%/36.40%)	1.69 (61.50%/36.40%)
percentage passing in board programs covered by the SUC		

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,129	1.06% (1,141)
Percentage change in number of graduates in priority programs	2,604	1.00% (2,630)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,085	1.38% (1,100)
Percentage change in number of students awarded financial aid who completed their degrees	554	1.08% (560)
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	a. 2	a. 3
b. Patented or Commercialized	b. 1	b. 2
c. Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	c. 12	c. 13
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
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. 45	a. 2.22% (46)
b. Publishing (investigative, or basic and applied scientific research) or	b. 171	b. 5.26% (180)
c. Producing technologies for commercialization or livelihood improvement	c. 40	c. 5.00% (42)
Community engagement increased		
Percentage change in number of partnerships with LGU, industry, small and medium enterprises, and local entrepreneurs and other national government agency in developing, implementing or using new technologies relevant to agro-industrial development	41	4.88% (43)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5	40.00% (7)
Quality medical education and hospital services ensured		
Average passing percentage in medical and other health-related licensure exams graduates increased	99.06% (210 out of 212)	99.06% (210 out of 212)
Number of health research information and development outputs patented/commercialized, used or adopted by the health sector	For 2013, "zero baseline" since some health research outputs undergo certain processes in order to be adopted by the health sector	1
Percentage change in net death rate among in-patients	2.98% (392 / 13172)	0.027 (2.77%) (365 / 13172)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	2620
% of total graduates that are in priority courses	49.50%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	140%
% of programs accredited at: Level 1	19.61%

% of programs accredited at: Level 2	49.02%
% of programs accredited at: Level 3	5.88%
% of programs accredited at: Level 4	19.61%
% of graduates who finished academic program according to the prescribed timeframe	94%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	150
% of graduates engaged in employment within 6 months of graduation	85%
% of students who rate timeliness of education delivery/supervision as good or better	90%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	70
% of research projects completed in the last 3 years	80%
% of research outputs published in a recognized journal or submitted for patenting or patented	40%
% of research projects completed within the original project timeframe	64%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	4000
No. of persons provided with technical advice	1138
% of trainees who rate the training course as good or better	87%
% of clients who rate the advisory services as good or better	85%
% of requests for training responded to within 3 days of request	90%
% of requests for technical advice that are responded to within 3 days	85%
% of persons who receive training or advisory services who rate timeliness or service delivery as good or better	85%
MFO 5: HOSPITAL SERVICES	
No. of in-patients managed	10850
No. of out-patients managed	57150
No. of elective surgeries	2250
No. of emergency surgeries	1575
No. of in-patients bed	300
Net death rate among in-patients	3.2%
% of clients that rate the hospital services as satisfactory or better	90%
% of patients with hospital acquired infection	2.5%
% of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	7.50%
% of out-patients medically attended to within 2 hours after registration	82.50%
No. of weeks waiting period for elective surgery	2 weeks (per patient)
Occupancy rate of in-patient beds	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>556,095</u>	<u>659,322</u>	<u>830,600</u>
General Fund			
R.A. No. 10633	556,095	659,322	830,600
Automatic Appropriations	<u>39,533</u>	<u>34,641</u>	<u>49,832</u>
Retirement and Life Insurance Premiums	39,533	34,641	49,832
Continuing Appropriations	<u>1,024</u>	<u>65,132</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	844		
R.A. No. 10633		65,132	
Unobligated Releases for MOOE			
R.A. No. 10352	180		
Budgetary Adjustment(s)	<u>131,118</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	60,132		
Miscellaneous Personnel Benefits Fund	65,174		
Pension and Gratuity Fund	5,812		
Total Available Appropriations	<u>727,770</u>	<u>759,095</u>	<u>880,432</u>

Unused Appropriations	(104,172)	(65,132)	
Unobligated Allotment	(104,172)	(65,132)	
TOTAL OBLIGATIONS	<u>623,598</u>	<u>693,963</u>	<u>880,432</u>
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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 830,600,000
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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>85,977,000</u>	<u>13,166,000</u>		<u>99,143,000</u>
1030010001000000 General Management and Supervision	P 28,274,000	P 13,166,000		P 41,440,000
1030010002000000 Administration of Personnel Benefits	<u>57,703,000</u>			<u>57,703,000</u>
Sub-total, General Administration and Support	<u>85,977,000</u>	<u>13,166,000</u>		<u>99,143,000</u>
0000020000000000 Support to Operations	<u>5,790,000</u>	<u>1,134,000</u>		<u>6,924,000</u>
2640020001000000 Auxiliary Services	<u>5,790,000</u>	<u>1,134,000</u>		<u>6,924,000</u>
Sub-total, Support to Operations	<u>5,790,000</u>	<u>1,134,000</u>		<u>6,924,000</u>
0000030000000000 Operations	<u>487,362,000</u>	<u>172,584,000</u>		<u>659,946,000</u>
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	<u>261,814,000</u>	<u>103,865,000</u>		<u>365,679,000</u>
2640030101000000 Provision of Higher Education Services including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,200,000 for Tulong Dunong	261,814,000	103,865,000		365,679,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	<u>6,596,000</u>	<u>4,734,000</u>		<u>11,330,000</u>
2640030201000000 Provision of Advanced Education Services	6,596,000	4,734,000		11,330,000
0000030300000000 MFO 3: RESEARCH SERVICES	<u>1,752,000</u>	<u>11,217,000</u>		<u>12,969,000</u>
2670030301000000 Conduct of Research Services	1,752,000	11,217,000		12,969,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>323,000</u>	<u>5,969,000</u>		<u>6,292,000</u>
2650030401000000 Provision of Extension Services	323,000	5,969,000		6,292,000
0000030500000000 MFO 5: HOSPITAL SERVICES	<u>216,877,000</u>	<u>46,799,000</u>		<u>263,676,000</u>
2230030501000000 Provision of Medical Services	216,877,000	46,799,000		263,676,000
Sub-total, Operations	<u>487,362,000</u>	<u>172,584,000</u>		<u>659,946,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>579,129,000</u>	P <u>186,884,000</u>		P <u>766,013,000</u>
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0000400000000	Locally-Funded Projects			<u>64,587,000</u>	<u>64,587,000</u>
0000401000000	Buildings and Other Structures			<u>64,587,000</u>	<u>64,587,000</u>
00004010100000	School Buildings			<u>64,587,000</u>	<u>64,587,000</u>
270004010100047	Construction of Research and Extension Building Phase II			9,587,000	9,587,000
270004010100048	Construction of Academic Building - Phase III			<u>55,000,000</u>	<u>55,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>64,587,000</u>	<u>64,587,000</u>
TOTAL PROJECTS				P <u>64,587,000</u>	P <u>64,587,000</u>
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TOTAL NEW APPROPRIATIONS				P 579,129,000	P 186,884,000
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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	309,186	288,679	415,273
Total Permanent Positions	<u>309,186</u>	<u>288,679</u>	<u>415,273</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,658	23,868	32,148
Representation Allowance	551	534	558
Transportation Allowance	551	534	558
Clothing and Uniform Allowance	4,863	5,020	6,750
Productivity Incentive Allowance	1,940	2,008	
Honoraria	5,079	3,516	3,516
Year End Bonus	25,353	24,058	34,606
Cash Gift	6,103	5,020	6,750
Step Increment	494	722	2,043
Collective Negotiation Agreement	31,697		
Productivity Enhancement Incentive	5,298		6,750
Performance Based Bonus	12,050		
Total Other Compensation Common to All	<u>118,637</u>	<u>65,280</u>	<u>93,679</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,325	2,534	2,534
Hazard Pay	525		
Lump-sum for filling of Positions - Civilian			52,267
Other Personnel Benefits	11,728		
Total Other Compensation for Specific Groups	<u>15,578</u>	<u>2,534</u>	<u>54,801</u>
Other Benefits			
Retirement and Life Insurance Premiums	37,150	34,641	49,832
PAG-IBIG Contributions	1,265	1,204	1,621
PhilHealth Contributions	3,445	2,992	4,181
Employees Compensation Insurance Premiums	1,247	1,203	1,619
Retirement Gratuity	527		
Terminal Leave	5,760		5,436
Total Other Benefits	<u>49,394</u>	<u>40,040</u>	<u>62,689</u>
Non-Permanent Positions	<u>2,667</u>	<u>2,961</u>	<u>2,519</u>
TOTAL PERSONNEL SERVICES	<u>495,462</u>	<u>399,494</u>	<u>628,961</u>

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Maintenance and Other Operating Expenses

Travelling Expenses	3,536	11,764	11,764
Training and Scholarship Expenses	29,769	58,257	54,752
Supplies and Materials Expenses	30,948	85,814	76,627
Utility Expenses	25,295	14,996	14,996
Communication Expenses	3,560	3,580	3,580
Awards/Rewards and Prizes	707	440	1,140
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	162	180
Professional Services	7,395	2,350	2,350
General Services	17,594	6,761	6,761
Repairs and Maintenance	2,436	8,634	8,634
Taxes, Insurance Premiums and Other Fees	1,054	1,620	1,620
Other Maintenance and Operating Expenses			
Advertising Expenses	102		
Printing and Publication Expenses	1,140	500	500
Representation Expenses	54	1,950	1,950
Transportation and Delivery Expenses	5	220	220
Rent/Lease Expenses	171	20	20
Membership Dues and Contributions to Organizations	474	50	50
Subscription Expenses	123	1,740	1,740
Other Maintenance and Operating Expenses	2,757		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>127,300</u>	<u>198,858</u>	<u>186,884</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>622,762</u>	<u>598,352</u>	<u>815,845</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	836	85,611	64,587
Machinery and Equipment Outlay		10,000	
TOTAL CAPITAL OUTLAYS	<u>836</u>	<u>95,611</u>	<u>64,587</u>
GRAND TOTAL	<u>623,598</u>	<u>693,963</u>	<u>880,432</u>