

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>196,114</u>	<u>230,835</u>	<u>298,534</u>
General Fund	196,114	230,835	298,534
Automatic Appropriations	<u>9,998</u>	<u>9,962</u>	<u>11,121</u>
Retirement and Life Insurance Premiums	9,998	9,962	11,121
Continuing Appropriations	<u>33,604</u>	<u>29,556</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	18,476		
R.A. No. 10651		5,414	
Unobligated Releases for MOOE			
R.A. No. 10633	15,128		
R.A. No. 10651		24,142	
Budgetary Adjustment(s)	<u>13,088</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,877		
Pension and Gratuity Fund	969		
Rehabilitation and Reconstruction Program	<u>1,242</u>		
Total Available Appropriations	<u>252,804</u>	<u>270,353</u>	<u>309,655</u>
Unused Appropriations	<u>( 39,768)</u>	<u>( 29,556)</u>	
Unobligated Allotment	<u>( 39,768)</u>	<u>( 29,556)</u>	
TOTAL OBLIGATIONS	<u>213,036</u>	<u>240,797</u>	<u>309,655</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
00000100000000	General Administration and Support	<u>36,976,000</u>	<u>42,197,000</u>	<u>58,333,000</u>
	PS	24,731,000	31,642,000	47,244,000
	MOOE	11,011,000	10,555,000	11,089,000
	CO	1,234,000		
00000200000000	Support to Operations	<u>5,594,000</u>	<u>5,891,000</u>	<u>6,490,000</u>

	PS	4,451,000	4,491,000	5,090,000
	MOOE	1,143,000	1,400,000	1,400,000
000003000000000	Operations	<u>134,692,000</u>	<u>147,434,000</u>	<u>162,422,000</u>
	PS	89,984,000	91,300,000	106,822,000
	MOOE	44,708,000	56,134,000	55,600,000
	Projects	<u>35,774,000</u>	<u>45,275,000</u>	<u>82,410,000</u>
	CO	35,774,000	45,275,000	82,410,000
TOTAL AGENCY BUDGET		<u>213,036,000</u>	<u>240,797,000</u>	<u>309,655,000</u>
	PS	119,166,000	127,433,000	159,156,000
	MOOE	56,862,000	68,089,000	68,089,000
	CO	37,008,000	45,275,000	82,410,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	333	333	333
Total Number of Filled Positions	279	275	275

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 298,534,000  
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## OPERATIONS BY MFO

## PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	83,373,000	51,303,000		134,676,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
MFO 3: RESEARCH SERVICES	1,688,000	2,696,000		4,384,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,561,000	1,042,000		13,603,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>148,035,000</u>	<u>68,089,000</u>	<u>82,410,000</u>	<u>298,534,000</u>
Region IVB - MIMAROPA	148,035,000	68,089,000	82,410,000	298,534,000
TOTAL AGENCY BUDGET	<u>148,035,000</u>	<u>68,089,000</u>	<u>82,410,000</u>	<u>298,534,000</u>
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	45,393,000	11,089,000		56,482,000
103001000100000 General Management and Supervision	P 22,226,000	P 11,089,000	P	33,315,000
103001000200000 Administration of Personnel Benefits	23,167,000			23,167,000
Sub-total, General Administration and Support	45,393,000	11,089,000		56,482,000
0000020000000000 Support to Operations	4,722,000	1,400,000		6,122,000
264002000100000 Auxiliary Services	4,722,000	1,400,000		6,122,000
Sub-total, Support to Operations	4,722,000	1,400,000		6,122,000
0000030000000000 Operations	97,920,000	55,600,000		153,520,000
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	83,373,000	51,303,000		134,676,000
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	83,373,000	51,303,000		134,676,000
000003020000000 MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
264003020100000 Provision of Advanced Education Services	298,000	559,000		857,000
000003030000000 MFO 3: RESEARCH SERVICES	1,688,000	2,696,000		4,384,000
267003030100000 Conduct of Research Services	1,688,000	2,696,000		4,384,000
000003040000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,561,000	1,042,000		13,603,000
265003040100000 Provision of Extension Services	12,561,000	1,042,000		13,603,000
Sub-total, Operations	97,920,000	55,600,000		153,520,000
TOTAL PROGRAMS AND ACTIVITIES	P 148,035,000	P 68,089,000	P	216,124,000
0000040000000000 Locally-Funded Projects			82,410,000	82,410,000
000004010000000 Buildings and Other Structures			70,000,000	70,000,000
000004010100000 School Buildings			25,000,000	25,000,000
268004010100017 Construction of Continuing Education Building at Main Campus			25,000,000	25,000,000
000004010300000 Multipurpose / Facilities			45,000,000	45,000,000

268004010300007	Construction of Dormitory Building at Main Campus	30,000,000	30,000,000
268004010300008	Construction of Library Building at Puerto Princesa City Campus - Phase II	15,000,000	15,000,000
000004080000000	Education	<u>12,410,000</u>	<u>12,410,000</u>
000004080300000	Tertiary Education	<u>12,410,000</u>	<u>12,410,000</u>
264004080300005	Upgrading of Instruction Facilities	<u>12,410,000</u>	<u>12,410,000</u>
Sub-total, Locally-Funded Project(s)		<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS		P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS		P 148,035,000	P 68,089,000
		P 82,410,000	P 298,534,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,984	83,016	92,671
Total Permanent Positions	<u>76,984</u>	<u>83,016</u>	<u>92,671</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,692	6,792	6,600
Representation Allowance	180	180	180
Transportation Allowance	120	180	180
Clothing and Uniform Allowance	1,345	1,415	1,375
Productivity Incentive Allowance	562		
Honoraria	296	1,010	1,010
Overtime Pay	279		
Mid-Year Bonus - Civilian			7,721
Year End Bonus	6,802	6,919	7,721
Cash Gift	1,410	1,415	1,375
Step Increment		415	637
Collective Negotiation Agreement	2,199		
Productivity Enhancement Incentive	6,493	1,415	1,375
Performance Based Bonus	1,856		
Total Other Compensation Common to All	<u>28,234</u>	<u>19,741</u>	<u>28,174</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		10,275	16,798
Other Lump-sums			5,021
Other Personnel Benefits	45		
Total Other Compensation for Specific Groups	<u>45</u>	<u>10,275</u>	<u>21,819</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,300	9,962	11,121
PAG-IBIG Contributions	334	339	330
PhilHealth Contributions	872	834	841
Employees Compensation Insurance Premiums	333	339	330
Terminal Leave	969		943
Total Other Benefits	<u>11,808</u>	<u>11,474</u>	<u>13,565</u>

Non-Permanent Positions	2,095	2,927	2,927
<b>TOTAL PERSONNEL SERVICES</b>	<b>119,166</b>	<b>127,433</b>	<b>159,156</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,284	3,717	3,692
Training and Scholarship Expenses	30,858	41,357	40,881
Supplies and Materials Expenses	4,997	7,000	7,034
Utility Expenses	3,906	4,358	4,731
Communication Expenses	422	656	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	110	110
General Services	4,117	4,138	4,171
Repairs and Maintenance	8,278	5,663	5,554
Taxes, Insurance Premiums and Other Fees	527	529	879
Other Maintenance and Operating Expenses			
Advertising Expenses			100
Rent/Lease Expenses	196	204	30
Membership Dues and Contributions to Organizations	173	357	257
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>56,862</b>	<b>68,089</b>	<b>68,089</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>176,028</b>	<b>195,522</b>	<b>227,245</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,349	31,316	70,000
Machinery and Equipment Outlay	4,659	13,959	12,410
<b>TOTAL CAPITAL OUTLAYS</b>	<b>37,008</b>	<b>45,275</b>	<b>82,410</b>
<b>GRAND TOTAL</b>	<b>213,036</b>	<b>240,797</b>	<b>309,655</b>

#### STRATEGIC OBJECTIVES

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

#### 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	2017 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.78 (66.34%/37.27%)	1.78 (66.34%/37.27%)
Percentage of graduates employed in jobs related to their undergraduate programs	257	257
Percentage increase of graduates in priority programs	5.05% (1124)	5.05% (1124)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage of students in priority programs awarded financial aid	5.00% (5416)	5.00% (5416)
Percentage of students awarded financial aid who completed their degrees	3.14% (690)	3.14% (690)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	8	8
<b>Community Engagement Increased</b>		
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	25.71% (44)	25.71% (44)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.19 (1890)	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 basic and applied scientific research or	a. 6.25% (17)	a. 6.25% (17)
b. Publishing (investigative, or	b. 25.00% (10)	b. 25.00% (10)
c. Producing technologies for commercialization or livelihood improvement	c. 1	c. 1
MFO / PIs		2017 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Graduates of undergraduate programs		
Total number of graduates		1320
% of total graduates that are in priority courses		100%
% of graduates who finished academic program according to the prescribed timeframe		72%
Performance in licensure exams		
Average passing % of licensure exams by the SUC graduates/ national average % passing across all disciplines covered by the SUC		1.17
Accreditation of baccalaureate programs		
% of programs accredited at: Level 1		15%
% of programs accredited at: Level 2		36%
% of programs accredited at: Level 3		15%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Employment of graduates		
% of graduates engaged in employment within 6 months of graduation		95%
Graduate education delivery/supervision		
% of students who rate timeliness of education delivery/supervision as good or better		92%
Graduates of graduate programs		
Total number of graduates		17

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MFO 3: RESEARCH SERVICES

Research outputs

Number of research studies completed	30
% 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

Training services

Number of persons trained weighted by the length of training	4250
% of trainees who rate the training course as good or better	92%

Advisory services

Number of persons provided with technical advice	650
% of clients who rate the advisory services as good or better	92%