

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	659,322	852,666	1,128,491
General Fund	659,322	852,666	1,128,491
Automatic Appropriations	53,664	49,832	63,161
Retirement and Life Insurance Premiums	53,664	49,832	63,161
Continuing Appropriations	65,132		
Unobligated Releases for Capital Outlays R.A. No. 10633	65,132		
Budgetary Adjustment(s)	314,175		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	246,901		
Pension and Gratuity Fund	9,605		
Rehabilitation and Reconstruction Program	57,669		
Total Available Appropriations	1,092,293	902,498	1,191,652
Unused Appropriations	(52,103)		
Unobligated Allotment	(52,103)		
TOTAL OBLIGATIONS	1,040,190	902,498	1,191,652

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	143,274,000	101,616,000	128,305,000
	PS	67,814,000	88,450,000	105,529,000
	MOOE	15,403,000	13,166,000	16,775,000
	CO	60,057,000		6,001,000

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000002000000000	Support to Operations	6,870,000	7,399,000	13,686,000
	PS	5,503,000	6,265,000	9,086,000
	MOOE	1,367,000	1,134,000	600,000
	CO			4,000,000
000003000000000	Operations	797,149,000	707,249,000	971,198,000
	PS	604,246,000	534,246,000	762,055,000
	MOOE	131,144,000	173,003,000	187,659,000
	CO	61,759,000		21,484,000
	Projects	92,897,000	86,234,000	78,463,000
	CO	92,897,000	86,234,000	78,463,000
TOTAL AGENCY BUDGET		1,040,190,000	902,498,000	1,191,652,000
	PS	677,563,000	628,961,000	876,670,000
	MOOE	147,914,000	187,303,000	205,034,000
	CO	214,713,000	86,234,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,572	1,572	1,572
Total Number of Filled Positions	1,407	1,428	1,428

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 1,128,491,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	352,683,000	120,870,000	20,484,000	494,037,000
MFO 2: ADVANCED EDUCATION SERVICES	8,131,000	4,363,000		12,494,000
MFO 3: RESEARCH SERVICES	2,033,000	13,935,000		15,968,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	763,000	6,138,000		6,901,000
MFO 5: HOSPITAL SERVICES	338,709,000	42,353,000	1,000,000	382,062,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	813,509,000	205,034,000	109,948,000	1,128,491,000
Region VI - Western Visayas	813,509,000	205,034,000	109,948,000	1,128,491,000
TOTAL AGENCY BUDGET	813,509,000	205,034,000	109,948,000	1,128,491,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	102,752,000	16,775,000	6,001,000	125,528,000
103001000100000	General Management and Supervision	P 31,962,000 P	16,775,000 P	6,001,000 P	54,738,000
103001000200000	Administration of Personnel Benefits	70,790,000			70,790,000
Sub-total, General Administration and Support		102,752,000	16,775,000	6,001,000	125,528,000
000002000000000	Support to Operations	8,438,000	600,000	4,000,000	13,038,000
264002000100000	Auxiliary Services	8,438,000	600,000	4,000,000	13,038,000
Sub-total, Support to Operations		8,438,000	600,000	4,000,000	13,038,000
000003000000000	Operations	702,319,000	187,659,000	21,484,000	911,462,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	352,683,000	120,870,000	20,484,000	494,037,000
264003010100000	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 P3,950,000 for Tulong Dunong	352,683,000	120,870,000	20,484,000	494,037,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	8,131,000	4,363,000		12,494,000
264003020100000	Provision of Advanced Education Services	8,131,000	4,363,000		12,494,000
000003030000000	MFO 3: RESEARCH SERVICES	2,033,000	13,935,000		15,968,000
267003030100000	Conduct of Research Services	2,033,000	13,935,000		15,968,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	763,000	6,138,000		6,901,000
265003040100000	Provision of Extension Services	763,000	6,138,000		6,901,000
000003050000000	MFO 5: HOSPITAL SERVICES	338,709,000	42,353,000	1,000,000	382,062,000
223003050100000	Provision of Medical Services	338,709,000	42,353,000	1,000,000	382,062,000
Sub-total, Operations		702,319,000	187,659,000	21,484,000	911,462,000
TOTAL PROGRAMS AND ACTIVITIES		P 813,509,000 P	205,034,000 P	31,485,000 P	1,050,028,000
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000004000000000	Locally-Funded Projects			78,463,000	78,463,000
000004010000000	Buildings and Other Structures			78,463,000	78,463,000
000004010100000	School Buildings			78,463,000	78,463,000
268004010100055	Construction of Academic Building - Phase 3, Lambunao Campus			8,000,000	8,000,000

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268004010100056	Construction of Research and Extension Building-Phase III, Main Campus	12,000,000	12,000,000
268004010100057	Completion of School Buildings in the College of Agriculture and Forestry Campus and in the Calinog Campus	13,500,000	13,500,000
268004010100058	Upgrading of Library Buildings, Calinog, Janiuay and Pototan Campuses	31,142,000	31,142,000
268004010100059	Construction of Research Laboratory, College of Agriculture and Forestry Campus	3,750,000	3,750,000
268004010100060	Construction of Learning Centers and Study Quarters, Main Campus and WVSU Medical Center	10,071,000	10,071,000
Sub-total, Locally-Funded Project(s)		78,463,000	78,463,000
TOTAL PROJECTS		P 78,463,000	P 78,463,000
TOTAL NEW APPROPRIATIONS		P 813,509,000	P 205,034,000
		P 109,948,000	P 1,128,491,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	411,745	415,273	526,338
Total Permanent Positions	411,745	415,273	526,338
Other Compensation Common to All			
Personnel Economic Relief Allowance	31,971	32,148	34,020
Representation Allowance	912	558	498
Transportation Allowance	912	558	498
Clothing and Uniform Allowance	6,738	6,750	7,140
Productivity Incentive Allowance	1,939		
Honoraria	7,592	3,516	3,516
Overtime Pay	536		
Mid-Year Bonus - Civilian			43,863
Year End Bonus	35,289	34,606	43,863
Cash Gift	6,530	6,750	7,140
Step Increment		2,043	3,420
Collective Negotiation Agreement	31,435		
Productivity Enhancement Incentive	33,465	6,750	7,140
Performance Based Bonus	16,781		
Total Other Compensation Common to All	174,100	93,679	151,098
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	17,123	2,534	56,895
Lump-sum for filling of Positions - Civilian		52,267	27,192
Other Lump-sums			35,961
Other Personnel Benefits	12,602		
Total Other Compensation for Specific Groups	29,725	54,801	120,048
Other Benefits			
Retirement and Life Insurance Premiums	49,309	49,832	63,161
PAG-IBIG Contributions	1,615	1,621	1,713

PhilHealth Contributions	4,434	4,181	4,547
Employees Compensation Insurance Premiums	1,636	1,619	1,713
Terminal Leave	4,019	5,436	5,533
Total Other Benefits	<u>61,013</u>	<u>62,689</u>	<u>76,667</u>
Non-Permanent Positions	<u>980</u>	<u>2,519</u>	<u>2,519</u>
TOTAL PERSONNEL SERVICES	<u>677,563</u>	<u>628,961</u>	<u>876,670</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,733	11,764	12,063
Training and Scholarship Expenses	50,338	55,502	55,716
Supplies and Materials Expenses	31,083	71,127	72,726
Utility Expenses	27,844	14,996	15,969
Communication Expenses	3,096	3,580	3,988
Awards/Rewards and Prizes	1,459	1,140	1,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	6,462	2,350	6,509
General Services	17,696	6,761	17,564
Repairs and Maintenance	2,293	8,634	8,894
Taxes, Insurance Premiums and Other Fees	1,743	1,620	1,543
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	449	500	590
Representation Expenses	366	1,950	2,009
Transportation and Delivery Expenses	17	220	226
Rent/Lease Expenses	45	20	44
Membership Dues and Contributions to Organizations	28	50	117
Subscription Expenses	82	1,740	112
Other Maintenance and Operating Expenses		5,169	5,325
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>147,914</u>	<u>187,303</u>	<u>205,034</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>825,477</u>	<u>816,264</u>	<u>1,081,704</u>
Capital Outlays			
Investment Outlay			3,047
Property, Plant and Equipment Outlay			
Buildings and Other Structures	200,098	86,234	78,463
Machinery and Equipment Outlay	14,558		12,406
Furniture, Fixtures and Books Outlay			5,031
Other Property Plant and Equipment Outlay	57		
Intangible Assets Outlay			11,001
TOTAL CAPITAL OUTLAYS	<u>214,713</u>	<u>86,234</u>	<u>109,948</u>
GRAND TOTAL	<u>1,040,190</u>	<u>902,498</u>	<u>1,191,652</u>

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
5. Quality medical education and hospital services ensured

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	2017 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	139%	140%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	1878	1.06% (1898)
Percentage change in number of graduates in priority programs	1131	12.50%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1235	1.30% (1251)
Percentage change of students awarded financial aid who completed their degrees	529	1.13% (535)
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 b) patented or commercialized c) adopted by industry/small and medium enterprises/LGU/community based organizations	338	339
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	1
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 b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood	6%30.5%8.2%	8%31%8.5%
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 *	41	5% (43)
Percentage change in the number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood	4000	10% (4400)
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 (Center for Health Development Region 6) and (Center for Health Development -NCR) Net Death Rate _____(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)	3.2%	3.25%

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total Number of Graduates	2683
Percentage of total graduates that are in priority courses	42.15%
Ave passing percentage of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	140.00%
Percentage of programs accredited at: Level 1	6.00%
Percentage of programs accredited at: Level 2	58.00%
Percentage of programs accredited at: Level 3	16.00%
Percentage of programs accredited at: Level 4	16.00%
Percentage of graduates who finished academic program according to the prescribed timeframe	91.09%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total Number of Graduates	130
Percentage of graduates engaged in employment within 6 months of graduation	87.68%
Percentage of students who rate timeliness of education delivery/supervision as good or better	91.16%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	73
Percentage of research projects completed in the last 3 years	81.90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40.35%
Percentage of research projects completed within the original project timeframe	64.22%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	5118
No. of persons provided with technical advice	1674
Percentage of trainees who rate the training course as good or better	87.13%
Percentage of clients who rate the advisory services as good or better	85.04%
Percentage of requests for training responded to within 3 days of request	86.09%
Percentage of requests for technical advice that are responded to within 3 days	85.57%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	85.88%
MFO 5: HOSPITAL SERVICES	
Hospital Services	
No. of in-patients managed	10850
No. of out-patients managed	57950
No. of elective surgeries	2200
No. of emergency surgeries	1550
No. of in-patients bed	300
Net death rate among in-patients	3.25%
Percentage of Clients that rate the hospital services as satisfactory or better	91.00%
Percentage of patients with hospital acquired infection	2.50%
Percentage of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	7.50%
Percentage of out-patients medically attended to within 2 hours after registration	83.00%
No. of weeks waiting period for elective surgery	2
Occupancy rate of in-patient beds	90.00%