

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	230,835	310,034	354,648
General Fund	230,835	310,034	354,648
Automatic Appropriations	11,202	11,121	13,555
Retirement and Life Insurance Premiums	11,202	11,121	13,555
Continuing Appropriations	29,556	28,896	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,414		
R.A. No. 10717		1,438	
Unobligated Releases for MOOE			
R.A. No. 10651	24,142		
R.A. No. 10717		27,458	
Budgetary Adjustment(s)	21,213		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,294		
Pension and Gratuity Fund	3,919		
Total Available Appropriations	292,806	350,051	368,203
Unused Appropriations	(41,485)	(28,896)	
Unreleased Appropriation	(5,077)		
Unobligated Allotment	(36,408)	(28,896)	
TOTAL OBLIGATIONS	251,321	321,155	368,203

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	40,460,000	58,333,000	63,051,000
Regular	40,460,000	58,333,000	63,051,000
PS	29,919,000	47,244,000	43,329,000
MOOE	10,541,000	11,089,000	12,022,000
CO			7,700,000
Support to Operations	6,223,000	6,490,000	6,284,000
Regular	6,223,000	6,490,000	6,284,000
PS	5,103,000	5,090,000	4,884,000
MOOE	1,120,000	1,400,000	1,400,000

Operations	160,743,000	168,922,000	298,868,000
Regular	160,743,000	168,922,000	218,868,000
PS	104,683,000	106,822,000	127,346,000
MOOE	50,707,000	62,100,000	57,667,000
CO	5,353,000		33,855,000
Projects / Purpose			80,000,000
CO			80,000,000
Projects / Purpose	43,895,000	87,410,000	
CO	43,895,000	87,410,000	
TOTAL AGENCY BUDGET	251,321,000	321,155,000	368,203,000
Regular	207,426,000	233,745,000	288,203,000
PS	139,705,000	159,156,000	175,559,000
MOOE	62,368,000	74,589,000	71,089,000
CO	5,353,000		41,555,000
Projects / Purpose	43,895,000	87,410,000	80,000,000
CO	43,895,000	87,410,000	80,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	396	396	396
Total Number of Filled Positions	300	301	301

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 354,648,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,467,000	53,490,000	113,855,000	269,812,000
ADVANCED EDUCATION PROGRAM	58,000	439,000		497,000
RESEARCH PROGRAM	1,454,000	2,696,000		4,150,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,615,000	1,042,000		13,657,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	162,004,000	71,089,000	121,555,000	354,648,000
Region IVB - MIMAROPA	162,004,000	71,089,000	121,555,000	354,648,000
TOTAL AGENCY BUDGET	162,004,000	71,089,000	121,555,000	354,648,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,898,000	12,022,000	7,700,000	60,620,000
100000100001000	General Management and Supervision	29,517,000	12,022,000	7,700,000	49,239,000
100000100002000	Administration of Personnel Benefits	11,381,000			11,381,000
Sub-total, General Administration and Support		40,898,000	12,022,000	7,700,000	60,620,000
2000000000000000	Support to Operations	4,512,000	1,400,000		5,912,000
200000100001000	Auxiliary Services	4,512,000	1,400,000		5,912,000
Sub-total, Support to Operations		4,512,000	1,400,000		5,912,000
3000000000000000	Operations	116,594,000	57,667,000	113,855,000	288,116,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,467,000	53,490,000	113,855,000	269,812,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,467,000	53,490,000	113,855,000	269,812,000
310100100001000	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 P10,984,000 for Tulong Dunong	102,467,000	53,490,000	33,855,000	189,812,000
	Project(s)				
	Locally-Funded Project(s)			80,000,000	80,000,000
310100200002000	Construction of College of Education Building in WPU Main Campus			30,000,000	30,000,000
310100200003000	Construction of Engineering Laboratory Building in WPU Main Campus			10,000,000	10,000,000
310100200004000	Construction of College of Agriculture (CAFES) Building in WPU Main Campus			30,000,000	30,000,000
310100200005000	Rehabilitation of Agricultural Science High School Building in WPU Main Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,512,000	3,135,000		4,647,000
3201000000000000	ADVANCED EDUCATION PROGRAM	58,000	439,000		497,000
320100100001000	Provision of Advanced Education Services	58,000	439,000		497,000
3202000000000000	RESEARCH PROGRAM	1,454,000	2,696,000		4,150,000
320200100001000	Conduct of Research Services	1,454,000	2,696,000		4,150,000

3300000000000000	00 : Community engagement increased	12,615,000	1,042,000	13,657,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,615,000	1,042,000	13,657,000
330100100001000	Provision of Extension Services	12,615,000	1,042,000	13,657,000
Sub-total, Operations		116,594,000	57,667,000	174,261,000
TOTAL NEW APPROPRIATIONS		P 162,004,000	P 71,089,000	P 233,093,000

Obligations, by Object of Expenditures

CYs 2016-2018

(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,449	92,671	112,958
Total Permanent Positions	85,449	92,671	112,958
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,509	6,600	7,224
Representation Allowance	180	180	180
Transportation Allowance	120	180	180
Clothing and Uniform Allowance	1,315	1,375	1,505
Honoraria	915	1,010	1,010
Mid-Year Bonus - Civilian	7,259	7,721	9,413
Year End Bonus	7,122	7,721	9,413
Cash Gift	1,354	1,375	1,505
Step Increment		637	283
Collective Negotiation Agreement	2,351		
Productivity Enhancement Incentive	1,469	1,375	1,505
Performance Based Bonus	2,253		
Total Other Compensation Common to All	30,847	28,174	32,218
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			554
Lump-sum for filling of Positions - Civilian	4,424	16,798	11,381
Other Personnel Benefits		5,021	
Total Other Compensation for Specific Groups	4,424	21,819	11,935
Other Benefits			
Retirement and Life Insurance Premiums	10,705	11,121	13,555
PAG-IBIG Contributions	325	330	361
PhilHealth Contributions	916	841	1,055
Employees Compensation Insurance Premiums	327	330	361
Loyalty Award - Civilian	360		290
Terminal Leave	3,919	943	
Total Other Benefits	16,552	13,565	15,622
Non-Permanent Positions	2,433	2,927	2,826
TOTAL PERSONNEL SERVICES	139,705	159,156	175,559
Maintenance and Other Operating Expenses			
Travelling Expenses	3,419	3,692	3,692
Training and Scholarship Expenses	38,456	47,381	43,581
Supplies and Materials Expenses	4,985	7,034	7,026
Utility Expenses	4,356	4,731	4,731
Communication Expenses	450	650	555
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	110	118
General Services	4,141	4,171	4,171
Repairs and Maintenance	5,636	5,554	6,079
Taxes, Insurance Premiums and Other Fees	529	879	879

Other Maintenance and Operating Expenses			
Advertising Expenses		100	
Rent/Lease Expenses	136	30	
Membership Dues and Contributions to Organizations	144	257	257
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,368</u>	<u>74,589</u>	<u>71,089</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>202,073</u>	<u>233,745</u>	<u>246,648</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	30,423	74,000	80,000
Machinery and Equipment Outlay	18,825	13,410	8,855
Transportation Equipment Outlay			7,700
Furniture, Fixtures and Books Outlay			25,000
TOTAL CAPITAL OUTLAYS	<u>49,248</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>251,321</u>	<u>321,155</u>	<u>368,203</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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	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)
Access of deserving but poor students to quality tertiary education increased		
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)
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	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	8	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	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	a. 6.25% (17)	a. 6.25% (17)
b. Publishing (investigative, or basic and applied scientific research) or	b. 25.00% (10)	b. 25.00% (10)
c. Producing technologies for commercialization or livelihood improvement	c. 1	c. 1

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Graduates of undergraduate programs			
Total number of graduates	1300	1243	1320
% of total graduates that are in priority courses	100%	100%	100%
% of graduates who finished academic program according to the prescribed timeframe	72%	72%	72%
Performance in licensure exams			
Average passing % of licensure exams by the SUC graduates/ national average % passing across all disciplines covered by the SUC	1.15	.99	1.17
Accreditation of baccalaureate programs			
% of programs accredited at: Level 1	30%	24%	15%
% of programs accredited at: Level 2	21%	27%	36%
% of programs accredited at: Level 3	15%	24%	15%
MFO 2: ADVANCED EDUCATION SERVICES			
Employment of graduates			
% of graduates engaged in employment within 6 months of graduation	95%	100%	95%
Graduate education delivery/supervision	90%	100%	92%
% of students who rate timeliness of education delivery/supervision as good or better			
Graduates of graduate programs			
Total number of graduates	15	11	17
MFO 3: RESEARCH SERVICES			
Research outputs			
Number of research studies completed	25	30	30
% of research projects completed in the last 3 years	60%	62.2%	60%
% of research outputs published in a recognized journal or submitted for patenting or patented	20%	13.4%	20%
% of research projects completed within the original project timeframe	100%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Training services			
Number of persons trained weighted by the length of training	4000	5475.8	4250
% of trainees who rate the training course as good or better	90%	99.2%	92%
Advisory services			
Number of persons provided with technical advice	600	1062	650
% of clients who rate the advisory services as good or better	90%	100%	92%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets	
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	52.31%	53.33%
2. Percentage of graduates (2 years prior) that are employed	90.72%	91.0%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	96.54%	97.0%
2. Percentage of undergraduate programs with accreditation	83.33%	86.67%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	28.44%	31.76%
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	100%	100%
2. Percentage of accredited graduate programs	20%	30%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1
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Output Indicators

1. Number of research outputs completed within the year	26	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.45%	7.81%

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	26	28
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Output Indicators

1. Number of trainees weighted by the length of training	5,475.8	5,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.16%	99.5%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION IVB - MIMAROPA				
A.1. MARINDUQUE STATE COLLEGE	P 97,849,000	P 55,180,000	P 26,123,000	P 179,152,000
A.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	130,907,000	64,256,000	94,094,000	289,257,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE	145,908,000	67,937,000	44,112,000	257,957,000
A.4. PALAWAN STATE UNIVERSITY	240,259,000	94,641,000	33,154,000	368,054,000
A.5. ROMBLON STATE UNIVERSITY	173,999,000	58,292,000	104,094,000	336,385,000
A.6. WESTERN PHILIPPINES UNIVERSITY	162,004,000	71,089,000	121,555,000	354,648,000
Sub Total, REGION IVB - MIMAROPA	<u>950,926,000</u>	<u>411,395,000</u>	<u>423,132,000</u>	<u>1,785,453,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 950,926,000	P 411,395,000	P 423,132,000	P 1,785,453,000
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