

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	852,666	1,175,208	1,254,147
General Fund	852,666	1,175,208	1,254,147
Automatic Appropriations	56,774	63,161	69,530
Retirement and Life Insurance Premiums	56,774	63,161	69,530
Continuing Appropriations	35,681	29,937	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	4,602		
R.A. No. 10717		297	
Unobligated Releases for MOOE			
R.A. No. 10651	31,079		
R.A. No. 10717		24,640	
Budgetary Adjustment(s)	126,327		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	113,664		
Pension and Gratuity Fund	12,663		
Total Available Appropriations	1,071,448	1,268,306	1,323,677
Unused Appropriations	(66,839)	(29,937)	
Unreleased Appropriation	(10,879)	(5,000)	
Unobligated Allotment	(55,960)	(24,937)	
TOTAL OBLIGATIONS	1,004,609	1,238,369	1,323,677

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	135,729,000	128,305,000	87,377,000
Regular	135,729,000	128,305,000	87,377,000
PS	122,564,000	105,529,000	70,218,000
MOOE	13,165,000	16,775,000	17,159,000
CO		6,001,000	

Support to Operations	<u>7,672,000</u>	<u>13,686,000</u>	<u>34,945,000</u>
Regular	<u>7,672,000</u>	<u>13,686,000</u>	<u>19,445,000</u>
PS	7,208,000	9,086,000	9,802,000
MOOE	464,000	600,000	643,000
CO		4,000,000	9,000,000
Projects / Purpose			<u>15,500,000</u>
CO			15,500,000
Operations	<u>775,927,000</u>	<u>973,278,000</u>	<u>1,201,355,000</u>
Regular	<u>775,927,000</u>	<u>973,278,000</u>	<u>1,082,262,000</u>
PS	649,162,000	762,055,000	854,847,000
MOOE	126,765,000	189,739,000	221,915,000
CO		21,484,000	5,500,000
Projects / Purpose			<u>119,093,000</u>
CO			119,093,000
Projects / Purpose	<u>85,281,000</u>	<u>123,100,000</u>	
MOOE		39,637,000	
CO	85,281,000	83,463,000	
TOTAL AGENCY BUDGET	<u>1,004,609,000</u>	<u>1,238,369,000</u>	<u>1,323,677,000</u>
Regular	<u>919,328,000</u>	<u>1,115,269,000</u>	<u>1,189,084,000</u>
PS	778,934,000	876,670,000	934,867,000
MOOE	140,394,000	207,114,000	239,717,000
CO		31,485,000	14,500,000
Projects / Purpose	<u>85,281,000</u>	<u>123,100,000</u>	<u>134,593,000</u>
MOOE		39,637,000	
CO	85,281,000	83,463,000	134,593,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,694	1,693	1,693
Total Number of Filled Positions	1,436	1,461	1,461

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 P1,254,147,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	391,597,000	141,936,000	101,593,000	635,126,000
ADVANCED EDUCATION PROGRAM	363,000	4,470,000		4,833,000
RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000		8,222,000
HOSPITAL SERVICES PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	865,337,000	239,717,000	149,093,000	1,254,147,000
Region VI - Western Visayas	865,337,000	239,717,000	149,093,000	1,254,147,000
TOTAL AGENCY BUDGET	865,337,000	239,717,000	149,093,000	1,254,147,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	67,087,000	17,159,000		84,246,000
100000100001000	General Management and Supervision	35,099,000	17,159,000		52,258,000
100000100002000	Administration of Personnel Benefits	31,988,000			31,988,000
Sub-total, General Administration and Support		67,087,000	17,159,000		84,246,000
2000000000000000	Support to Operations	9,026,000	643,000	24,500,000	34,169,000
200000100001000	Auxiliary Services	9,026,000	643,000	9,000,000	18,669,000
Project(s)					
Locally-Funded Project(s)				15,500,000	15,500,000
200000200001000	Environment and Energy Conservation			15,500,000	15,500,000
Sub-total, Support to Operations		9,026,000	643,000	24,500,000	34,169,000
3000000000000000	Operations	789,224,000	221,915,000	124,593,000	1,135,732,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	391,597,000	141,936,000	101,593,000	635,126,000
3101000000000000	HIGHER EDUCATION PROGRAM	391,597,000	141,936,000	101,593,000	635,126,000
310100100001000	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 P4,880,000 for Tulong Dunong	391,597,000	141,936,000	5,500,000	539,033,000

Project(s)					
Locally-Funded Project(s)			<u>96,093,000</u>	<u>96,093,000</u>	
310100200001000	Completion of Previously Started Construction of Buildings at the CAF, Calinog, Janiuay, Lambunao and Pototan Campuses		57,000,000	57,000,000	
310100200002000	Construction of Student Center, Phase 1, CAF Campus		11,000,000	11,000,000	
310100200003000	Major Repair and Renovation of General Education Building, Calinog Campus		12,093,000	12,093,000	
310100200004000	Construction of COE Building, Lambunao Campus		12,000,000	12,000,000	
310100200011000	Construction of Food Processing Center Building, CAF Campus		4,000,000	4,000,000	
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,199,000</u>	<u>19,523,000</u>	<u>6,000,000</u>	<u>28,722,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>363,000</u>	<u>4,470,000</u>		<u>4,833,000</u>
320100100001000	Provision of Advanced Education Services	363,000	4,470,000		4,833,000
320200000000000	RESEARCH PROGRAM	<u>2,836,000</u>	<u>15,053,000</u>	<u>6,000,000</u>	<u>23,889,000</u>
320200100001000	Conduct of Research Services	2,836,000	15,053,000		17,889,000
Project(s)					
Locally-Funded Project(s)			<u>6,000,000</u>	<u>6,000,000</u>	
320200200001000	Completion of Research and Extension Building		6,000,000	6,000,000	
330000000000000	00 : Community engagement increased	<u>1,272,000</u>	<u>6,950,000</u>		<u>8,222,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,272,000</u>	<u>6,950,000</u>		<u>8,222,000</u>
330100100001000	Provision of Extension Services	1,272,000	6,950,000		8,222,000
340000000000000	00 : Quality medical education and hospital services ensured	<u>393,156,000</u>	<u>53,506,000</u>	<u>17,000,000</u>	<u>463,662,000</u>
340100000000000	HOSPITAL SERVICES PROGRAM	<u>393,156,000</u>	<u>53,506,000</u>	<u>17,000,000</u>	<u>463,662,000</u>
340100100001000	Provision of Medical Services	393,156,000	53,506,000		446,662,000
Project(s)					
Locally-Funded Project(s)			<u>17,000,000</u>	<u>17,000,000</u>	
340100200001000	Completion of the Construction of the Quarters of Clinical Clerks and Resident Physicians of the College of Medicine at the WVSU Medical Center		17,000,000	17,000,000	
Sub-total, Operations		<u>789,224,000</u>	<u>221,915,000</u>	<u>124,593,000</u>	<u>1,135,732,000</u>
TOTAL NEW APPROPRIATIONS		P <u>865,337,000</u>	P <u>239,717,000</u>	P <u>149,093,000</u>	P <u>1,254,147,000</u>

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	409,992	526,338	579,415
Total Permanent Positions	<u>409,992</u>	<u>526,338</u>	<u>579,415</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,483	34,020	34,836
Representation Allowance	679	498	498
Transportation Allowance	679	498	498
Clothing and Uniform Allowance	6,770	7,140	7,305
Honoraria	1,058	3,516	3,000
Mid-Year Bonus - Civilian	39,892	43,863	48,285
Year End Bonus	32,940	43,863	48,285
Cash Gift	6,734	7,140	7,305
Step Increment		3,420	1,447
Collective Negotiation Agreement	36,638		
Productivity Enhancement Incentive	6,756	7,140	7,305
Performance Based Bonus	13,769		
Total Other Compensation Common to All	<u>178,398</u>	<u>151,098</u>	<u>158,764</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	51,903	56,895	79,104
Night Shift Differential Pay			4,959
Lump-sum for Compensation Adjustment	32,822		
Lump-sum for filling of Positions - Civilian	27,287	27,192	23,372
Other Personnel Benefits	10,342	35,961	
Total Other Compensation for Specific Groups	<u>122,354</u>	<u>120,048</u>	<u>107,435</u>
Other Benefits			
Retirement and Life Insurance Premiums	55,187	63,161	69,530
PAG-IBIG Contributions	1,654	1,713	1,753
PhilHealth Contributions	4,611	4,547	5,293
Employees Compensation Insurance Premiums	1,651	1,713	1,753
Retirement Gratuity			1,746
Loyalty Award - Civilian	1,441		
Terminal Leave	3,384	5,533	6,870
Total Other Benefits	<u>67,928</u>	<u>76,667</u>	<u>86,945</u>
Non-Permanent Positions	<u>262</u>	<u>2,519</u>	<u>2,308</u>
TOTAL PERSONNEL SERVICES	<u>778,934</u>	<u>876,670</u>	<u>934,867</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,157	12,063	12,483
Training and Scholarship Expenses	48,878	57,796	56,663
Supplies and Materials Expenses	43,592	72,726	78,785
Utility Expenses	17,652	15,969	44,417
Communication Expenses	1,719	3,988	3,797
Awards/Rewards and Prizes	1,811	1,459	1,491
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	336
Professional Services	3,052	6,509	7,464
General Services	14,914	17,564	20,269
Repairs and Maintenance	960	8,894	9,315
Financial Assistance/Subsidy		39,637	
Taxes, Insurance Premiums and Other Fees	885	1,543	2,230
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	254	590	924

Representation Expenses	440	2,009	1,012
Transportation and Delivery Expenses	10	226	233
Rent/Lease Expenses	16	44	45
Membership Dues and Contributions to Organizations	5	117	42
Subscription Expenses	916	112	211
Other Maintenance and Operating Expenses	1,953	5,325	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>140,394</u>	<u>246,751</u>	<u>239,717</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>919,328</u>	<u>1,123,421</u>	<u>1,174,584</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,047	10,500
Buildings and Other Structures	81,837	82,463	124,093
Machinery and Equipment Outlay	3,444	13,406	14,500
Furniture, Fixtures and Books Outlay		5,031	
Intangible Assets Outlay		11,001	
TOTAL CAPITAL OUTLAYS	<u>85,281</u>	<u>114,948</u>	<u>149,093</u>
GRAND TOTAL	<u>1,004,609</u>	<u>1,238,369</u>	<u>1,323,677</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
Quality medical education and hospital services ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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	124%	140%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0%	1.06% (1898)
Percentage change in number of graduates in priority programs	38.60%	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	1.76%	1.30% (1251)
Percentage change of students awarded financial aid who completed their degrees	1.15%	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	3	3
b) patented or commercialized	3	3
c) adopted by industry/small and medium enterprises/ LGU/community based organizations	9	9
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	8.16%	8%
b. Publishing (investigative, or basic and applied scientific research) or	42.28%	31%
c. Producing technologies for commercialization or livelihood improvement	8.33%	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	10%	5% (43)
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11%	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 (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)	3.12%	3.25%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total Number of Graduates	2620	3287	2683
Percentage of total graduates that are in priority courses	49.50%	48.59%	42.15%
Ave. passing percentage of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	140%	124.26%	140.00%
Percentage of programs accredited at: Level 1	19.61%	16.33%	6.00%
Percentage of programs accredited at: Level 2	49.02%	57.14%	58.00%
Percentage of programs accredited at: Level 3	5.88%	6.12%	16.00%
Percentage of programs accredited at: Level 4	19.61%	20.41%	16.00%
Percentage of graduates who finished academic program according to the prescribed timeframe	94%	90.28%	91.09%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total Number of Graduates	150	224	130
Percentage of graduates engaged in employment within 6 months of graduation	85%	98.35	87.68%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	98.76%	91.16%

MFO 3: RESEARCH SERVICES

Research Services

No. of research studies completed	70	72	73
Percentage of research projects completed in the last 3 years	80%	93.91%	81.90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40%	42.28%	40.35%
Percentage of research projects completed within the original project timeframe	64%	69.04%	64.22%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	4000	9,603	5118
No. of persons provided with technical advice	1138	2193	1674
Percentage of trainees who rate the training course as good or better	87%	98.38%	87.13%
Percentage of clients who rate the advisory services as good or better	85%	99.12%	85.04%
Percentage of requests for training responded to within 3 days of request	90%	87.82%	86.09%
Percentage of requests for technical advice that are responded to within 3 days	85%	93.51%	85.57%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	85%	99.02%	85.88%

MFO 5: HOSPITAL SERVICES

Hospital Services

No. of in-patients managed	10,850	13,927	10850
No. of out-patients managed	57150	81,888	57950
No. of elective surgeries	2250	3,258	2200
No. of emergency surgeries	1575	3,409	1550
No. of in-patients bed	300	314	300
Net death rate among in-patients	3.2%	3.12%	3.25%
Percentage of Clients that rate the hospital services as satisfactory or better	90%	95.30%	91.00%
Percentage of patients with hospital acquired infection	2.5%	1.79%	2.50%
Percentage of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	7.50%	0.79%	7.50%

Percentage of out-patients medically attended to within 2 hours after registration	82.50%	89.93%	83.00%
No. of weeks waiting period for elective surgery	2 weeks (per patient)	0.55	2
Occupancy rate of in-patient beds	90%	90.07%	90.00%

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	66.11%	66.5%
2. Percentage of graduates (2 years prior) that are employed		58.86%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	51.11%	57.02%
2. Percentage of undergraduate programs with accreditation	87.75%	100%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following: 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		67.19%
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Output Indicators

1. Percentage of graduate students enrolled in research degree programs	51.65%	51.65%
2. Percentage of accredited graduate programs	87.5%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	13
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Output Indicators

1. Number of research outputs completed within the year	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	18.34%	19.02%

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	30	34
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Output Indicators

1. Number of trainees weighted by the length of training	9,605	9,605
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	22
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.77%	97.77%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	1.79%	1.79%
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Output Indicators

1. Doctor to hospital bed ratio	1:16	1:16
2. Bed occupancy rate	90.07%	90.07%
3. Average inpatient waiting time for elective surgeries	4 days	4 days

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
A. REGION VI - WESTERN VISAYAS					
A.1.	AKLAN STATE UNIVERSITY	P 253,574,000	P 73,852,000	P 94,094,000	P 421,520,000
A.2.	CAPIZ STATE UNIVERSITY	462,191,000	90,574,000	25,948,000	578,713,000
A.3.	CARLOS C. HILADO MEMORIAL STATE COLLEGE	179,664,000	61,987,000	37,212,000	278,863,000
A.4.	GUIMARAS STATE COLLEGE	52,770,000	24,919,000	8,437,000	86,126,000
A.5.	ILOILO STATE COLLEGE OF FISHERIES	177,700,000	32,671,000	94,094,000	304,465,000
A.6.	CENTRAL PHILIPPINES STATE UNIVERSITY	87,171,000	46,016,000	66,612,000	199,799,000
A.7.	NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	252,986,000	50,169,000	94,094,000	397,249,000
A.8.	NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	55,476,000	36,393,000	94,094,000	185,963,000
A.9.	UNIVERSITY OF ANTIQUE	165,001,000	67,186,000	121,555,000	353,742,000
A.10.	ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	328,780,000	110,764,000	121,555,000	561,099,000
A.11.	WEST VISAYAS STATE UNIVERSITY	865,337,000	239,717,000	149,093,000	1,254,147,000
Sub Total, REGION VI - WESTERN VISAYAS		<u>2,880,650,000</u>	<u>834,248,000</u>	<u>906,788,000</u>	<u>4,621,686,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					
		<u>P 2,880,650,000</u>	<u>P 834,248,000</u>	<u>P 906,788,000</u>	<u>P 4,621,686,000</u>
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