

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>177,103</u>	<u>226,371</u>	<u>242,034</u>
General Fund	177,103	226,371	242,034
Automatic Appropriations	<u>6,079</u>	<u>5,737</u>	<u>8,083</u>
Retirement and Life Insurance Premiums	6,079	5,737	8,083
Continuing Appropriations	<u>3,946</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	82		
Unobligated Releases for MOOE			
R.A. No. 10717	3,864		
Budgetary Adjustment(s)	<u>14,525</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,521		
Pension and Gratuity Fund	<u>1,004</u>		

Total Available Appropriations	201,653	232,108	250,117
Unused Appropriations	( 2,922)		
Unreleased Appropriation	( 2,745)		
Unobligated Allotment	( 177)		
<b>TOTAL OBLIGATIONS</b>	<b>198,731</b>	<b>232,108</b>	<b>250,117</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	38,715,000	47,041,000	66,480,000
Regular	38,715,000	47,041,000	66,480,000
PS	28,525,000	28,776,000	37,375,000
MOOE	10,190,000	18,265,000	29,105,000
Operations	99,987,000	185,067,000	183,637,000
Regular	99,987,000	80,973,000	121,049,000
PS	52,130,000	48,821,000	88,273,000
MOOE	47,857,000	32,152,000	32,776,000
Projects / Purpose		104,094,000	62,588,000
CO		104,094,000	62,588,000
Projects / Purpose	60,029,000		
CO	60,029,000		
<b>TOTAL AGENCY BUDGET</b>	<b>198,731,000</b>	<b>232,108,000</b>	<b>250,117,000</b>
Regular	138,702,000	128,014,000	187,529,000
PS	80,655,000	77,597,000	125,648,000
MOOE	58,047,000	50,417,000	61,881,000
Projects / Purpose	60,029,000	104,094,000	62,588,000
CO	60,029,000	104,094,000	62,588,000

**STAFFING SUMMARY**

	2017	2018	2019
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	158	172	172

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 242,034,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	62,588,000	171,023,000
ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
RESEARCH PROGRAM	912,000	1,343,000		2,255,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,565,000	61,881,000	62,588,000	242,034,000
Region V - Bicol	117,565,000	61,881,000	62,588,000	242,034,000
TOTAL AGENCY BUDGET	117,565,000	61,881,000	62,588,000	242,034,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	35,568,000	29,105,000		64,673,000
100000100001000 General Management and Supervision	27,884,000	29,105,000		56,989,000
100000100002000 Administration of Personnel Benefits	7,684,000			7,684,000
Sub-total, General Administration and Support	35,568,000	29,105,000		64,673,000
30000000000000000000 Operations	81,997,000	32,776,000	62,588,000	177,361,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	79,412,000	29,023,000	62,588,000	171,023,000
31010000000000000000 HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	62,588,000	171,023,000
310100100002000 Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
Project(s)				
Locally-Funded Project(s)			62,588,000	62,588,000
310100200005000 Completion of Four-Storey Academic Building			30,200,000	30,200,000
310100200006000 Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000

310100200009000	Improvement of Academic Buildings Facade			1,041,000	1,041,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,658,000	2,606,000		4,264,000
320100000000000	ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
320100100001000	Provision of Advanced Education Services	746,000	1,263,000		2,009,000
320200000000000	RESEARCH PROGRAM	912,000	1,343,000		2,255,000
320200100001000	Conduct of Research Services	912,000	1,343,000		2,255,000
330000000000000	00 : Community engagement increased	927,000	1,147,000		2,074,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
330100100001000	Provision of Extension Services	927,000	1,147,000		2,074,000
Sub-total, Operations		81,997,000	32,776,000	62,588,000	177,361,000
TOTAL NEW APPROPRIATIONS		P 117,565,000	P 61,881,000	P 62,588,000	P 242,034,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,930	47,803	67,358
Total Permanent Positions	48,930	47,803	67,358
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,450	2,688	4,128
Representation Allowance	203	168	168
Transportation Allowance	189	168	168
Clothing and Uniform Allowance	565	560	1,032
Honoraria	1,415	795	8,053
Mid-Year Bonus - Civilian	3,313	3,983	5,614
Year End Bonus	3,296	3,983	5,614
Cash Gift	549	560	860
Productivity Enhancement Incentive	578	560	860
Performance Based Bonus	1,689		
Step Increment		119	168
Collective Negotiation Agreement	3,910		
Total Other Compensation Common to All	18,157	13,584	26,665
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	117	117
Lump-sum for filling of Positions - Civilian		8,192	7,684
Other Personnel Benefits	5,662		
Anniversary Bonus - Civilian		230	
Total Other Compensation for Specific Groups	5,799	8,539	7,801

Other Benefits			
Retirement and Life Insurance Premiums	5,905	5,737	8,083
PAG-IBIG Contributions	114	134	206
PhilHealth Contributions	422	410	753
Employees Compensation Insurance Premiums	119	134	206
Loyalty Award - Civilian		75	120
Terminal Leave	578	565	
Total Other Benefits	<u>7,138</u>	<u>7,055</u>	<u>9,368</u>
Non-Permanent Positions	<u>631</u>	<u>616</u>	<u>14,456</u>
TOTAL PERSONNEL SERVICES	<u>80,655</u>	<u>77,597</u>	<u>125,648</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,347	1,300	4,500
Training and Scholarship Expenses	37,444	5,820	3,280
Supplies and Materials Expenses	4,099	15,105	18,044
Utility Expenses	4,033	9,132	8,600
Communication Expenses	110	291	798
Awards/Rewards and Prizes			200
Survey, Research, Exploration and Development Expenses	599	330	830
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	130	130
Professional Services	3,508	4,102	3,876
General Services	4,617	6,118	8,600
Repairs and Maintenance	462	3,642	5,156
Taxes, Insurance Premiums and Other Fees	236	1,762	2,150
Labor and Wages	494	670	684
Other Maintenance and Operating Expenses			
Advertising Expenses	23	70	70
Printing and Publication Expenses	149	66	120
Representation Expenses	671	636	730
Transportation and Delivery Expenses		420	569
Rent/Lease Expenses		190	310
Membership Dues and Contributions to Organizations	86	88	120
Subscription Expenses	51	380	380
Other Maintenance and Operating Expenses		165	2,734
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,047</u>	<u>50,417</u>	<u>61,881</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>138,702</u>	<u>128,014</u>	<u>187,529</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	24,948		
Buildings and Other Structures	34,081	85,000	62,588
Machinery and Equipment Outlay	1,000	19,094	
TOTAL CAPITAL OUTLAYS	<u>60,029</u>	<u>104,094</u>	<u>62,588</u>
GRAND TOTAL	<u>198,731</u>	<u>232,108</u>	<u>250,117</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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	118.00%	115.05%
Percentage change in number of graduates in priority programs	75.00%	58.70%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	7.00%	6.30%
Percentage change in number of students awarded financial aid who completed their degrees	8.00%	9.70%
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. Adopted by industry/small and medium enterprises/LGU/Community-based organizations	4	3
b. Applied in course instruction	3	2
Community engagement increased		
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Higher Education Services		
Number of Weighted Full Time Equivalent Students	1,382	7,811.25
Weighted Number of Graduates	1,300	3,423.60
Full Time Equivalent Faculty Highest Degree	47	119.45
Average Licensure Passing Rate	63.00%	115.05%
% of Programs accredited at Level III	13.00%	77.78%
Gross Graduation Rate per Program	70.00%	94.37%
Accreditation Status	0	0
No. of Externally-Funded Scholars	0	0
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Advanced Education Services		
Number of Weighted Full Time Equivalent Students	55	309.33
Weighted Number of Graduates	20	38
% of Programs accredited at Level II	33.00%	66.67%
Gross Graduation rate per program	70.00%	70.59%
Accreditation Status	0	0
<b>MFO 3: RESEARCH SERVICES</b>		
Research Services		
Number of Research Outputs completed within the year	9	17
Number of Research Outputs presented in national/international fora	9	34
Number of externally Funded Research Projects in progress	1	2
Number of Researchers with track	10	14
Number of Research Outputs Published	0	0
Number of Research Outputs Disseminated/Presented	0	0
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Technical Advisory Extension Services		
Number of Persons Trained	1,416	2,290
Number of Person-Days Trained	2,800	3,907.50
Number of LGUs assisted in development Planning	5	5

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	70.00%	68.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	69.87%	65.00%	60.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.53%	70.00%	50.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation			
<b>ADVANCED EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) commercialization or livelihood improvement extension program	27.77%	25.00%	28.00%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25.00%	25.00%	25.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	0	2
Output Indicators			
1. Number of research outputs completed within the year	24	19	15
2. Percentage of research outputs presented in national, regional, and international forums within the year	32.65%	32.00%	30.00%
Community engagement increased			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	41	45
Output Indicators			
1. Number of trainees weighted by the length of training	2,900	2,400	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	29	30
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80.00%	80.00%	80.00%