

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

- MANDATE** : The Polytechnic University of the Philippines is mandated to primarily provide higher occupational, technical and professional instruction and training in the applied arts and sciences and to promote applied research, advance studies, and progressive leadership in the stated fields; to offer programs in other polytechnic areas in addition to its present offering of ladder-type higher vocational, technical and professional programs in the areas of business and distributive arts, education and the social sciences related to the fields of commerce and business administration; and to enrich the academic program in other fields of study such as agriculture, arts and trades, and fisheries by integrating such courses as are necessary to produce individuals with highly-technical and managerial skills.
- VISION** : The Polytechnic University of the Philippines, envisions to transform the University into an epistemic community.
- MISSION** : The Polytechnic University of the Philippines shall commit its academic resources and manpower to achieve its goal through the following: provision of undergraduate and graduate education which meet International standards of quality and excellence; generation and transmission of knowledge in the broad range of disciplines relevant and responsive to the dynamically changing domestic and international environment; provision of more equitable access to higher education opportunities to deserving and qualified Filipinos; and optimization, through efficiency and effectiveness, of social, institutional, and individual returns and benefits derived from the utilization of higher education resources.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Enhanced knowledge and skills, 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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	254,709,000	248,748,000	286,426,000
	PS	117,196,000	102,518,000	163,088,000
	MOOE	137,513,000	146,230,000	123,338,000
200000000	Support to Operations	9,471,000	9,081,000	27,013,000
	PS	8,152,000	7,725,000	23,693,000
	MOOE	1,319,000	1,356,000	3,320,000
300000000	Operations	709,295,000	686,326,000	640,811,000
	PS	671,415,000	614,968,000	520,908,000
	MOOE	37,880,000	71,358,000	119,903,000
	Projects	6,569,000	4,342,000	94,551,000
	CO	6,569,000	4,342,000	94,551,000
TOTAL AGENCY BUDGET		980,044,000	948,497,000	1,048,801,000
	PS	796,763,000	725,211,000	707,689,000
	MOOE	176,712,000	218,944,000	246,561,000
	CO	6,569,000	4,342,000	94,551,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	1,729	1,729	1,729
Total Number of Filled Positions	1,673	1,653	1,653

OPERATIONS BY MFO

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	492,966,000	110,122,000		603,088,000
MFO 2: ADVANCED EDUCATION SERVICES	14,634,000	4,984,000		19,618,000
MFO 3: RESEARCH SERVICES	7,266,000	3,322,000		10,588,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,042,000	1,475,000		7,517,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			94,551,000	94,551,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	707,689,000	246,561,000	94,551,000	1,048,801,000
National Capital Region (NCR)	707,689,000	246,561,000	94,551,000	1,048,801,000
TOTAL AGENCY BUDGET	707,689,000	246,561,000	94,551,000	1,048,801,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Pursuing academic excellence through disciplinal integrity and the development and implementations of sound research capability programs; continuous upgrading of capabilities of the faculty and staff; development and implementation of effective student development programs; promoting academic programs to becoming Centers of Development (COD) and; Centers of Excellence (COE); laying new physical and systemic foundation for research and instruction complementation; developing new programs to attain excellence in licensure examinations; and Institutionalizing Civil Society engagement and extension services.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 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	1.50 (55.06%/36.71%)	1.51 (55.50%/36.71%)

Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	2,947	1.02% (2,977)
Percentage change in number of graduates in priority programs	6,537	1.01% (6,603)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,448	1.02% (2,473)
Percentage change of students awarded financial aid who completed their degrees	475	1.05% (480)
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	a. 2	a. 3
b. Patented or commercialized	b. 3	b. (no control over the approval of patent)
c. Adopted by industry/small and medium enterprises/LGU/Community-based organizations	c. 14	c. 16
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	13	14
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. 45	a. 2.22% (46)
b. Publishing (investigative, or basic and applied scientific research) or	b. 170	b. 1.18% (172)
c. Producing technologies for commercialization or livelihood improvement	c. 11	c. 9.09% (12)
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 *	99	1.01% (100)
Percentage change in Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	1,530	1.05% (1,546)

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	13,593
Percentage of total graduates that are in priority courses	65%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	55%/43.21%
Percentage of programs accredited at Level 1	2%
Percentage of programs accredited at Level 2	65%
Percentage of programs accredited at Level 3	8%
Percentage of graduates who finished academic program according to the prescribed timeframe	89%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	769
Percentage of graduates engaged in employment within 6 months of graduation	95.09%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80.05%

MFO 3: RESEARCH SERVICES

Number of research studies completed	189
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	41.79%
Percentage of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	17,575
Number of persons provided with technical advice	835
Percentage of trainees who rate the training course as good or better	94%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	95%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	94%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>916,829</u>
General Fund	
R.A. No. 10352	916,829
Continuing Appropriations	<u>12,428</u>
Unobligated Releases for MOOE	
R.A. No. 10155	12,428
Budgetary Adjustment(s)	<u>50,787</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	36,008
Priority Development Assistance Fund	2,650
Pension and Gratuity Fund	11,869
Overall Savings	
R.A. No. 10155	<u>260</u>
Total Available Appropriations	<u>980,044</u>
TOTAL OBLIGATIONS	<u>980,044</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>948,497</u>	<u>1,048,801</u>
General Fund	<u>948,497</u>	<u>1,048,801</u>
TOTAL OBLIGATIONS	<u>948,497</u> =====	<u>1,048,801</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,048,801,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 163,088,000	P 123,338,000		P 286,426,000
Sub-total, General Administration and Support	<u>163,088,000</u>	<u>123,338,000</u>		<u>286,426,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	<u>23,693,000</u>	<u>3,320,000</u>		<u>27,013,000</u>
Sub-total, Support to Operations	<u>23,693,000</u>	<u>3,320,000</u>		<u>27,013,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>492,966,000</u>	<u>110,122,000</u>		<u>603,088,000</u>
301010000 Provision of Higher Education Services including P25,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P41,254,000 for Tulong Dunong	492,966,000	110,122,000		603,088,000
302000000 MFO 2: ADVANCED EDUCATION SERVICES	<u>14,634,000</u>	<u>4,984,000</u>		<u>19,618,000</u>
302010000 Provision of Advanced Education Services	14,634,000	4,984,000		19,618,000
303000000 MFO 3: RESEARCH SERVICES	<u>7,266,000</u>	<u>3,322,000</u>		<u>10,588,000</u>
303010000 Conduct of Research Services	7,266,000	3,322,000		10,588,000
304000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>6,042,000</u>	<u>1,475,000</u>		<u>7,517,000</u>
304010000 Provision of Extension Services	6,042,000	1,475,000		7,517,000
Sub-total, Operations	<u>520,908,000</u>	<u>119,903,000</u>		<u>640,811,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>707,689,000</u>	P <u>246,561,000</u>		P <u>954,250,000</u>
=====				
400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			<u>75,000,000</u>	<u>75,000,000</u>
401010000 School Buildings			<u>75,000,000</u>	<u>75,000,000</u>
401010008 Repair/Rehabilitation of Science and Technology Laboratory Building - Main			15,000,000	15,000,000
401010009 Construction of Laboratory Building for College of Engineering and Architecture - NDC Campus			20,000,000	20,000,000
401010010 Repair/Rehabilitation of Classroom Buildings for Science and Math - Mabini Campus			10,000,000	10,000,000

401010011	Repair/Rehabilitation of Classroom Buildings for College of Engineering - NDC Campus			10,000,000	10,000,000
401010012	Repair/Rehabilitation of Classroom Buildings for College of Engineering - Bataan, Cavite, Camsur, Mulanay, Sto. Tomas Batangas Taguig Branches			12,000,000	12,000,000
401010013	Repair/Rehabilitation of Classroom Buildings for College of Engineering - Commonwealth Campus			5,000,000	5,000,000
401010014	Completion of One (1) Storey Classroom Building - Unisan Campus			3,000,000	3,000,000
408000000	Education			<u>19,551,000</u>	<u>19,551,000</u>
408030000	Tertiary Education			<u>19,551,000</u>	<u>19,551,000</u>
408030006	Acquisition of Furniture, Fixtures, Machineries and other scientific equipment for Engineering, Technology and Science courses at the Main Campu and Branches			<u>19,551,000</u>	<u>19,551,000</u>
Sub-total, Locally-Funded Project(s)				<u>94,551,000</u>	<u>94,551,000</u>
TOTAL PROJECTS				P <u>94,551,000</u>	P <u>94,551,000</u>
TOTAL NEW APPROPRIATIONS				P <u>707,689,000</u>	P <u>246,561,000</u>
				P <u>94,551,000</u>	P <u>1,048,801,000</u>

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	422,808
Contractual, Casual and Emergency Personnel	71,208
Substitute Teachers	<u>29,351</u>
Total Salaries/Wages	<u>523,367</u>

Other Compensation

Representation Allowance	1,508
Honoraria	136,222
Year-End Bonus	46,869
Personnel Economic Relief Allowance	32,000
Clothing/ Uniform Allowance	6,375
Productivity Incentive Benefits	2,288
Magna Carta of Public Health Workers per R.A. 7305	401
CNA/PEI/PBB	<u>29,025</u>

Total Other Compensation 254,688

Gross Compensation 778,055

Other Benefits

Terminal Leave Benefits 11,924

Total Other Benefits 11,924

Fixed Personnel Expenditures	
PAG-IBIG Contributions	1,607
Health Insurance Premiums	3,563
Employees Compensation Insurance Premiums (ECIP)	1,614
Total Fixed Personnel Expenditures	6,784
01 Total Personal Services	796,763
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,378
03 Communication Expenses	7,906
04 Repair and Maintenance	1,583
06 Transportation and Delivery Expenses	33
07 Supplies and Materials	37,482
08 Rents	13
14 Utility Expenses	88,014
17 Training and Scholarship Expenses	3,873
18 Extraordinary and Miscellaneous Expenses	164
21 Taxes, Insurance Premiums and Other Fees	2,786
29 Professional Services	28,315
19 Representation Expenses	5,165
Total Maintenance and Other Operating Expenses	176,712
Total Current Operating Expenditures	973,475
Capital Outlays	
40 Machineries and Equipment	6,569
Total Capital Outlays	6,569
Total Programs/Locally-Funded Project(s)	980,044
TOTAL OBLIGATIONS	980,044

Obligations, by Object of Expenditures

CYs 2014-2015

(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	511,145	495,974
Total Permanent Positions	511,145	495,974
Other Compensation Common to All		
Personnel Economic Relief Allowance	40,248	39,672
Representation Allowance	768	768
Transportation Allowance	768	768
Clothing and Uniform Allowance	8,385	8,265
Productivity Incentive Allowance	3,354	3,306
Honoraria	74,300	74,300
Year End Bonus	42,595	41,330
Cash Gift	8,385	8,265
Step Increment	1,278	1,244
Total Other Compensation Common to All	180,081	177,918
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	406	406
Total Other Compensation for Specific Groups	406	406

Other Benefits		
PAG-IBIG Contributions	2,012	1,982
PhilHealth Contributions	5,049	4,921
Employees Compensation Insurance Premiums	2,010	1,980
Total Other Benefits	<u>9,071</u>	<u>8,883</u>
Non-Permanent Positions	<u>24,508</u>	<u>24,508</u>
TOTAL PERSONNEL SERVICES	<u>725,211</u>	<u>707,689</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	1,225	1,225
Training and Scholarship Expenses	28,149	69,403
Supplies and Materials Expenses	52,126	38,433
Utility Expenses	86,086	86,086
Communication Expenses	6,314	6,314
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	162	162
Professional Services	350	350
General Services	31,785	31,785
Repairs and Maintenance	3,728	3,728
Taxes, Insurance Premiums and Other Fees	1,103	1,103
Other Maintenance and Operating Expenses		
Advertising Expenses		100
Printing and Publication Expenses		1,120
Representation Expenses		5,808
Transportation and Delivery Expenses		50
Rent/Lease Expenses		266
Membership Dues and Contributions to Organizations		100
Subscription Expenses		528
Other Maintenance and Operating Expenses	7,916	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>218,944</u>	<u>246,561</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>944,155</u>	<u>954,250</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	4,342	75,000
Machinery and Equipment Outlay		19,551
TOTAL CAPITAL OUTLAYS	<u>4,342</u>	<u>94,551</u>
GRAND TOTAL	<u>948,497</u>	<u>1,048,801</u>