

## 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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	266,079,000	299,340,000	423,853,000
	PS	121,849,000	176,002,000	296,031,000
	MOOE	144,230,000	123,338,000	127,822,000
000002000000000	Support to Operations	10,118,000	28,950,000	47,408,000
	PS	8,762,000	25,630,000	43,838,000
	MOOE	1,356,000	3,320,000	3,570,000
000003000000000	Operations	737,450,000	683,481,000	648,585,000
	PS	700,505,000	565,578,000	535,766,000
	MOOE	36,945,000	117,903,000	112,819,000
	Projects		104,551,000	74,606,000
	CO		104,551,000	74,606,000
<b>TOTAL AGENCY BUDGET</b>		<b>1,013,647,000</b>	<b>1,116,322,000</b>	<b>1,194,452,000</b>
	PS	831,116,000	767,210,000	875,635,000
	MOOE	182,531,000	244,561,000	244,211,000
	CO		104,551,000	74,606,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,729	1,729	1,729
Total Number of Filled Positions	1,646	1,645	1,645

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	460,596,000	101,888,000		562,484,000
MFO 2: ADVANCED EDUCATION SERVICES	14,985,000	5,620,000		20,605,000
MFO 3: RESEARCH SERVICES	10,548,000	3,581,000		14,129,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,405,000	1,730,000		9,135,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	812,563,000	244,211,000	74,606,000	1,131,380,000
National Capital Region (NCR)	812,563,000	244,211,000	74,606,000	1,131,380,000
TOTAL AGENCY BUDGET	812,563,000	244,211,000	74,606,000	1,131,380,000

## 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	2016 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	1.51 (55.50%/36.71%)	1.51
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	2,977	3,007 (1.01%)
Percentage change in number of graduates in priority programs	6,603	6,669 (1.00%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,473	2,498 (1.01%)
Percentage change of students awarded financial aid who completed their degrees	480	485 (1.04%)

## 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. 3	a. 3
b. Patented or commercialized	b. no control over the approval of patent	b. no control over the approval of patent
c. Adopted by industry/small and medium enterprises/LGU/Community-based organizations	c. 16	c. 16
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	14	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. 46	a. 47 (2.22%)
b. Publishing (investigative, or basic and applied scientific research) or	b. 172	b. 172
c. Producing technologies for commercialization or livelihood improvement	c. 12	c. 13 (8.33%)
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	100	101 (1.00%)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,546	1561 (0.97%)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
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	127.29% (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% (12,098/13,593)
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
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%
<b>MFO 3: RESEARCH SERVICES</b>	
Number of research studies completed	189
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	41.79% (79/189)
Percentage of research projects completed within the original project timeframe	100%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
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/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>948,497</u>	<u>1,056,801</u>	<u>1,131,380</u>
General Fund		1,056,801	1,131,380
R.A. No. 10633	948,497		
Automatic Appropriations	<u>61,337</u>	<u>59,521</u>	<u>63,072</u>
Retirement and Life Insurance Premiums	61,337	59,521	63,072
Continuing Appropriations		<u>42,669</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		4,342	
Unobligated Releases for MOOE			
R.A. No. 10633		38,327	
Budgetary Adjustment(s)	<u>136,482</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	81,197		
Miscellaneous Personnel Benefits Fund	41,570		
Pension and Gratuity Fund	13,715		
Total Available Appropriations	<u>1,146,316</u>	<u>1,158,991</u>	<u>1,194,452</u>
Unused Appropriations	<u>( 132,669)</u>	<u>( 42,669)</u>	
Unobligated Allotment	<u>( 132,669)</u>	<u>( 42,669)</u>	
TOTAL OBLIGATIONS	<u>1,013,647</u>	<u>1,116,322</u>	<u>1,194,452</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,131,380,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support	<u>278,707,000</u>	<u>127,822,000</u>		<u>406,529,000</u>
103001000100000 General Management and Supervision	P 211,725,000	P 127,822,000		P 339,547,000
103001000300000 Administration of Personnel Benefits	<u>66,982,000</u>			<u>66,982,000</u>
Sub-total, General Administration and Support	<u>278,707,000</u>	<u>127,822,000</u>		<u>406,529,000</u>
000002000000000 Support to Operations	<u>40,322,000</u>	<u>3,570,000</u>		<u>43,892,000</u>
264002000100000 Auxiliary Services	<u>40,322,000</u>	<u>3,570,000</u>		<u>43,892,000</u>
Sub-total, Support to Operations	<u>40,322,000</u>	<u>3,570,000</u>		<u>43,892,000</u>

00000300000000	Operations	<u>493,534,000</u>	<u>112,819,000</u>	<u>606,353,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>460,596,000</u>	<u>101,888,000</u>	<u>562,484,000</u>
264003010100000	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 P18,463,000 for Tulong Dunong	460,596,000	101,888,000	562,484,000
00000302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>14,985,000</u>	<u>5,620,000</u>	<u>20,605,000</u>
264003020100000	Provision of Advanced Education Services	14,985,000	5,620,000	20,605,000
00000303000000	MFO 3: RESEARCH SERVICES	<u>10,548,000</u>	<u>3,581,000</u>	<u>14,129,000</u>
267003030100000	Conduct of Research Services	10,548,000	3,581,000	14,129,000
00000304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>7,405,000</u>	<u>1,730,000</u>	<u>9,135,000</u>
265003040100000	Provision of Extension Services	7,405,000	1,730,000	9,135,000
	Sub-total, Operations	<u>493,534,000</u>	<u>112,819,000</u>	<u>606,353,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>812,563,000</u>	P <u>244,211,000</u>	P <u>1,056,774,000</u>
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00000400000000	Locally-Funded Projects		<u>74,606,000</u>	<u>74,606,000</u>
00000401000000	Buildings and Other Structures		<u>74,606,000</u>	<u>74,606,000</u>
000004010100000	School Buildings		<u>74,606,000</u>	<u>74,606,000</u>
268004010100022	Construction of Nutrition and Food Technology Research and Development Center Building, Mabini Campus		19,606,000	19,606,000
268004010100023	Repair/Rehabilitation of College of Engineering Building Phase II NDC Campus		5,000,000	5,000,000
268004010100024	Construction of 4-Storey Building for College of Engineering PUP Taguig		25,000,000	25,000,000
268004010100025	Construction of 4-Storey Building for College of Engineering, PUP Maragondon		<u>25,000,000</u>	<u>25,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>74,606,000</u>	<u>74,606,000</u>
	TOTAL PROJECTS		P <u>74,606,000</u>	P <u>74,606,000</u>
			=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>812,563,000</u>	P <u>244,211,000</u>	P <u>74,606,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	317,058	495,974	525,593
Total Permanent Positions	<u>317,058</u>	<u>495,974</u>	<u>525,593</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	35,394	39,672	39,480
Representation Allowance	794	768	660
Transportation Allowance	662	768	660
Clothing and Uniform Allowance	6,740	8,265	8,225
Productivity Incentive Allowance	2,566	3,306	
Honoraria	201,015	74,300	74,300
Year End Bonus	38,710	41,330	43,800
Cash Gift	7,129	8,265	8,225
Step Increment	465	1,244	2,524
Productivity Enhancement Incentive			8,225
Total Other Compensation Common to All	<u>293,475</u>	<u>177,918</u>	<u>186,099</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	406	406	406
Lump-sum for filling of Positions - Civilian			25,929
Other Personnel Benefits	29,870		
Total Other Compensation for Specific Groups	<u>30,276</u>	<u>406</u>	<u>26,335</u>
Other Benefits			
Retirement and Life Insurance Premiums	50,620	59,521	63,072
PAG-IBIG Contributions	1,697	1,982	1,974
PhilHealth Contributions	3,722	4,921	5,029
Employees Compensation Insurance Premiums	1,701	1,980	1,972
Retirement Gratuity			31,769
Terminal Leave	15,127		9,284
Total Other Benefits	<u>72,867</u>	<u>68,404</u>	<u>113,100</u>
Non-Permanent Positions	<u>117,440</u>	<u>24,508</u>	<u>24,508</u>
TOTAL PERSONNEL SERVICES	<u>831,116</u>	<u>767,210</u>	<u>875,635</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,508	1,225	1,500
Training and Scholarship Expenses	2,925	67,403	47,112
Supplies and Materials Expenses	38,956	38,433	48,984
Utility Expenses	83,472	86,086	91,675
Communication Expenses	7,100	6,314	6,314
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	161	162	180
Professional Services	306	350	350
General Services	39,587	31,785	35,293
Repairs and Maintenance	1,239	3,728	3,728
Taxes, Insurance Premiums and Other Fees	331	1,103	1,103
Other Maintenance and Operating Expenses			
Advertising Expenses	4	100	100
Printing and Publication Expenses	1,083	1,120	1,120
Representation Expenses	5,311	5,808	5,808
Transportation and Delivery Expenses	15	50	50
Rent/Lease Expenses	2	266	266
Membership Dues and Contributions to Organizations	102	100	100
Subscription Expenses	429	528	528
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>182,531</u>	<u>244,561</u>	<u>244,211</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,013,647</u>	<u>1,011,771</u>	<u>1,119,846</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		85,000	74,606
Machinery and Equipment Outlay		19,551	
TOTAL CAPITAL OUTLAYS		<u>104,551</u>	<u>74,606</u>
GRAND TOTAL	<u>1,013,647</u>	<u>1,116,322</u>	<u>1,194,452</u>