

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

STRATEGIC OBJECTIVES

- MANDATE : The Camarines Sur Polytechnic Colleges (CSPC) primarily provides higher technological, professional and vocational instruction and training in fisheries, trade and technology, arts and sciences, as well as short-term technical and vocational courses as the Board of Trustees may deem necessary. The CSPC also promotes researches in the exploration and conservation of natural resources in the province.
- VISION : CSPC as the regional center of excellence in polytechnic education.
- MISSION : CSPC shall take lead in providing highly technical and quality professional education through ladderized curricula in fisheries, trades and technology, arts and sciences; generating technology and undertaking sustainable community development in accord with the College mandate, thrusts and directions of higher education, and national development goals.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : 1. Broaden access and equity in higher education
2. Improve quality of tertiary education
3. Produce graduates with proactive job qualities and ready for skills matching in response to industry needs
- 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	25,596,000	23,970,000	25,970,000
	PS	17,497,000	14,627,000	17,005,000
	MOOE	8,099,000	9,343,000	8,965,000
000003000000000	Operations	71,015,000	72,383,000	77,677,000
	PS	31,016,000	26,596,000	33,212,000
	MOOE	27,214,000	45,787,000	44,465,000
	CO	12,785,000		
	Projects	6,998,000	33,420,000	35,840,000
	CO	6,998,000	33,420,000	35,840,000
TOTAL AGENCY BUDGET		103,609,000	129,773,000	139,487,000
	PS	48,513,000	41,223,000	50,217,000
	MOOE	35,313,000	55,130,000	53,430,000
	CO	19,783,000	33,420,000	35,840,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	118	118	118
Total Number of Filled Positions	101	107	107

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	29,790,000	39,925,000		69,715,000
MFO 2: ADVANCED EDUCATION SERVICES		1,928,000		1,928,000
MFO 3: RESEARCH SERVICES	455,000	1,416,000		1,871,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,196,000		1,246,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	46,145,000	53,430,000	35,840,000	135,415,000
Region V - Bicol	46,145,000	53,430,000	35,840,000	135,415,000
TOTAL AGENCY BUDGET	46,145,000	53,430,000	35,840,000	135,415,000
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SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Reinforce a pro-active and transparent governance to effectively carry out administrative support services vital in the total operation of the college
2. Offer relevant and responsive academic programs to address job mismatch and to produce competent, prolific and pioneering professionals and entrepreneurs
3. Strengthen the current research and development undertakings to create a profession-driven education and research towards the sustainable use of resources to improve life
4. Extensive techno-transfer programs and community development approaches and interventions shall be carried-out through effective extension programs and training services
5. Boost production and entrepreneurial activities that will increase the college's self-reliance and improve its fiscal capability towards a more enhanced institutional development

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 over national average	184% (73.35% / 39.83%)	185.78% (74% / 39.83%)
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates in priority programs	591	10% (650)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	672	11.6% (750)
Percentage change in number of students awarded financial aid who completed their degrees	83	8.4% (90)
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;	a) 4	a) 5
b. Applied in course instruction	b) 3	b) 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	-	-
Percentage change of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	a) -	a) -
	b) 1	b) 200% (3)
b. Publishing (investigative or basic and applied scientific research)	c) -	c) -
c. Producing technologies for commercialization or livelihood improvement		
Community Engagement Increased		
Percentage increase in number of partnerships with LGUs in developing and implementing new agro-industrial technology	20	25% (25)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,624 individuals	42.48% (2,314 individuals)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Number of Weighted Full-Time Equivalent Students	3103
Weighted number of graduates	1699
Gross Graduation Rates	56%
Full-Time Equivalent Faculty	47
Licensure Passing Rates	56%
Accreditation Status	13%
No. of Externally-Funded Scholars	191
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Number of Weighted Full-Time Equivalent Students	128
Weighted Number of Graduates	46
Gross Graduation Rates	48%
Accreditation Status	33%
MFO 3: RESEARCH SERVICES	
Research Services	
Number of Research Outputs Published	6
Number of Research Outputs Disseminated/Presented	6
Number of Researchers with Track records	3
Number of Externally-funded Research Projects	1

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	162,895	126,240	135,415
General Fund		126,240	135,415
R.A. No. 10633	162,895		
Automatic Appropriations	3,719	3,533	4,072
Retirement and Life Insurance Premiums	3,719	3,533	4,072
Continuing Appropriations	3,548	4,391	
Unobligated Releases for MOOE			
R.A. No. 10352	3,548	4,391	
Budgetary Adjustment(s)	(62,162)		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	12,785		
Miscellaneous Personnel Benefits Fund	2,697		
Pension and Gratuity Fund	1,018		
Transfer(s) to:			
State Universities and Colleges (SUCs)			
Bicol State College of Applied Sciences and Technology	(78,662)		
Total Available Appropriations	108,000	134,164	139,487
Unused Appropriations	(4,391)	(4,391)	
Unobligated Allotment	(4,391)	(4,391)	
TOTAL OBLIGATIONS	103,609	129,773	139,487
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 135,415,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	15,850,000	8,965,000		24,815,000
103001000100000	General Management and Supervision	P 12,920,000	P 8,965,000		P 21,885,000
103001000200000	Administration of Personnel Benefits	2,930,000			2,930,000
Sub-total, General Administration and Support		15,850,000	8,965,000		24,815,000
000003000000000	Operations	30,295,000	44,465,000		74,760,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	29,790,000	39,925,000		69,715,000
264003010100000	Provision of Higher Education Services including P20,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,355,000 for Tulong Dunong	29,790,000	39,925,000		69,715,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		1,928,000		1,928,000
264003020100000	Provision of Advanced Education Services		1,928,000		1,928,000
000003030000000	MFO 3: RESEARCH SERVICES	455,000	1,416,000		1,871,000
267003030100000	Conduct of Research Services	455,000	1,416,000		1,871,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,196,000		1,246,000
265003040100000	Provision of Extension Services	50,000	1,196,000		1,246,000
Sub-total, Operations		30,295,000	44,465,000		74,760,000
TOTAL PROGRAMS AND ACTIVITIES		P 46,145,000	P 53,430,000		P 99,575,000
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000004000000000	Locally-Funded Projects			35,840,000	35,840,000
000004010000000	Buildings and Other Structures			34,000,000	34,000,000
000004010100000	School Buildings			34,000,000	34,000,000
264004010100005	Center for Innovation and Technology Development-Phase II			5,000,000	5,000,000
264004010100006	3-Storey Academic Building			29,000,000	29,000,000
000004080000000	Education			1,840,000	1,840,000
000004080300000	Tertiary Education			1,840,000	1,840,000
264004080300002	Instructional and Laboratory Equipment			1,840,000	1,840,000
Sub-total, Locally-Funded Project(s)				35,840,000	35,840,000
TOTAL PROJECTS				P 35,840,000	P 35,840,000
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TOTAL NEW APPROPRIATIONS		P 46,145,000	P 53,430,000	P 35,840,000	P 135,415,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,002	29,435	33,927
Total Permanent Positions	31,002	29,435	33,927
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,413	2,424	2,568
Representation Allowance	323	168	168
Transportation Allowance	323	168	168
Clothing and Uniform Allowance	493	505	535
Productivity Incentive Allowance	201	202	
Honoraria	787	583	583
Year End Bonus	2,402	2,452	2,827
Cash Gift	419	505	535
Step Increment		74	159
Productivity Enhancement Incentive			535
Total Other Compensation Common to All	7,361	7,081	8,078
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	71	13	13
Longevity Pay	44		
Lump-sum for filling of Positions - Civilian			2,778
Other Personnel Benefits	4,486		
Total Other Compensation for Specific Groups	4,601	13	2,791
Other Benefits			
Retirement and Life Insurance Premiums	3,423	3,533	4,072
PAG-IBIG Contributions	124	121	128
PhilHealth Contributions	348	308	330
Employees Compensation Insurance Premiums	127	121	128
Terminal Leave	394		152
Total Other Benefits	4,416	4,083	4,810
Non-Permanent Positions	510	611	611
Other Personnel Benefits			
Pension, Civilian Personnel	623		
Total Other Personnel Benefits	623		
TOTAL PERSONNEL SERVICES	48,513	41,223	50,217
Maintenance and Other Operating Expenses			
Travelling Expenses	504	1,050	1,050
Training and Scholarship Expenses	18,098	31,101	30,015
Supplies and Materials Expenses	3,357	6,060	6,060
Utility Expenses	3,868	3,531	3,527
Communication Expenses	213	377	381
Survey, Research, Exploration and Development Expenses	289	400	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	300	300
Professional Services	3,676	2,710	2,710
General Services	3,543	3,209	3,209
Repairs and Maintenance	509	4,402	3,802
Taxes, Insurance Premiums and Other Fees	98	224	224
Labor and Wages	432	834	820
Other Maintenance and Operating Expenses			
Advertising Expenses	33	23	23
Printing and Publication Expenses	115	66	66

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Representation Expenses	192	451	451
Rent/Lease Expenses	168	206	206
Membership Dues and Contributions to Organizations	76	88	88
Subscription Expenses	32	98	98
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,313</u>	<u>55,130</u>	<u>53,430</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,826</u>	<u>96,353</u>	<u>103,647</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		23,848	34,000
Machinery and Equipment Outlay	19,783	9,572	1,840
TOTAL CAPITAL OUTLAYS	<u>19,783</u>	<u>33,420</u>	<u>35,840</u>
GRAND TOTAL	<u>103,609</u>	<u>129,773</u>	<u>139,487</u>