

## K.6. PALOMPON POLYTECHNIC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>143,680</u>	<u>216,917</u>	<u>238,331</u>
General Fund	143,680	216,917	238,331
Automatic Appropriations	<u>8,083</u>	<u>8,245</u>	<u>8,893</u>
Retirement and Life Insurance Premiums	8,083	8,245	8,893

Continuing Appropriations	<u>10,712</u>	<u>31,686</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	9,954		
R.A. No. 10717		28,669	
Unobligated Releases for MOOE			
R.A. No. 10651	758		
R.A. No. 10717		3,017	
Budgetary Adjustment(s)	<u>12,771</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,851		
Pension and Gratuity Fund	<u>920</u>		
Total Available Appropriations	<u>175,246</u>	<u>256,848</u>	<u>247,224</u>
Unused Appropriations	<u>( 36,085)</u>	<u>( 31,686)</u>	
Unreleased Appropriation	<u>( 2,270)</u>		
Unobligated Allotment	<u>( 33,815)</u>	<u>( 31,686)</u>	
TOTAL OBLIGATIONS	<u>139,161</u>	<u>225,162</u>	<u>247,224</u>
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EXPENDITURE PROGRAM  
(in pesos)

GA5 / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>34,810,000</u>	<u>46,428,000</u>	<u>40,733,000</u>
Regular	<u>34,810,000</u>	<u>46,428,000</u>	<u>40,733,000</u>
PS	30,267,000	40,031,000	33,823,000
MOOE	4,543,000	6,397,000	6,910,000
Support to Operations	<u>410,000</u>	<u>490,000</u>	<u>52,733,000</u>
Regular	<u>410,000</u>	<u>490,000</u>	<u>534,000</u>
PS	288,000	278,000	315,000
MOOE	122,000	212,000	219,000
Projects / Purpose			<u>52,199,000</u>
CO			<u>52,199,000</u>
Operations	<u>103,941,000</u>	<u>90,834,000</u>	<u>153,758,000</u>
Regular	<u>103,941,000</u>	<u>90,834,000</u>	<u>104,258,000</u>
PS	75,367,000	78,236,000	83,199,000
MOOE	6,832,000	12,598,000	16,059,000
CO	21,742,000		5,000,000
Projects / Purpose			<u>49,500,000</u>
CO			<u>49,500,000</u>
Projects / Purpose		<u>87,410,000</u>	
CO		<u>87,410,000</u>	

TOTAL AGENCY BUDGET	<u>139,161,000</u>	<u>225,162,000</u>	<u>247,224,000</u>
Regular	<u>139,161,000</u>	<u>137,752,000</u>	<u>145,525,000</u>
PS	105,922,000	118,545,000	117,337,000
MOOE	11,497,000	19,207,000	23,188,000
CO	21,742,000		5,000,000
Projects / Purpose		<u>87,410,000</u>	<u>101,699,000</u>
CO		87,410,000	101,699,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	274	274	274
Total Number of Filled Positions	201	200	200

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 238,331,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	75,407,000	14,350,000	54,500,000	144,257,000
RESEARCH PROGRAM	721,000	1,229,000		1,950,000
TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>108,444,000</u>	<u>23,188,000</u>	<u>106,699,000</u>	<u>238,331,000</u>
Region VIII - Eastern Visayas	108,444,000	23,188,000	106,699,000	238,331,000
TOTAL AGENCY BUDGET	<u>108,444,000</u>	<u>23,188,000</u>	<u>106,699,000</u>	<u>238,331,000</u>
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## 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	32,023,000	6,910,000		38,933,000
100000100001000	General Management and Supervision	21,475,000	6,910,000		28,385,000
100000100002000	Administration of Personnel Benefits	10,548,000			10,548,000
Sub-total, General Administration and Support		32,023,000	6,910,000		38,933,000
2000000000000000	Support to Operations	293,000	219,000	52,199,000	52,711,000
200000100001000	Auxiliary Services	293,000	219,000		512,000
Project(s)					
Locally-Funded Project(s)				52,199,000	52,199,000
200000200001000	Completion on the Reconstruction of Old Guest House/Bahay Alumni			15,000,000	15,000,000
200000200002000	Completion on the Construction and Rehabilitation of Multi Purpose Building and Sports Facilities			7,500,000	7,500,000
200000200003000	Completion on the Repair & Rehabilitation of the PIT Main Sports Complex-Oval			10,000,000	10,000,000
200000200004000	Completion on the Repair and Expansion of PIT Gymnasium			6,000,000	6,000,000
200000200005000	Reconstruction and Rehabilitation of Student Dormitory			10,000,000	10,000,000
200000200006000	Construction of Road Network towards the Proposed Student Dormitory			3,699,000	3,699,000
Sub-total, Support to Operations		293,000	219,000	52,199,000	52,711,000
3000000000000000	Operations	76,128,000	16,059,000	54,500,000	146,687,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,407,000	14,350,000	54,500,000	144,257,000
3101000000000000	HIGHER EDUCATION PROGRAM	75,407,000	14,350,000	54,500,000	144,257,000
310100100001000	Provision of Higher Education Services Including P1,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong	75,407,000	14,350,000	5,000,000	94,757,000
Project(s)					
Locally-Funded Project(s)				49,500,000	49,500,000
310100200001000	Completion on the Reconstruction and Rehabilitation of COED Building			7,500,000	7,500,000

310100200002000	Completion on the Relocation and Reconstruction of ICT Bldg. and Cyber Library			10,000,000	10,000,000
310100200003000	Completion on the Construction/Repair and Rehabilitation of Academic Buildings			8,000,000	8,000,000
310100200004000	Expansion of College of Engineering Building			5,000,000	5,000,000
310100200005000	Construction and Repair of Multi Purpose Bldg. including P500,000 for Sports Facilities			8,000,000	8,000,000
310100200006000	Constructions of Maritime Vessel Training Center			11,000,000	11,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	721,000	1,229,000		1,950,000
320200000000000	RESEARCH PROGRAM	721,000	1,229,000		1,950,000
320200100001000	Conduct of Research Services	721,000	1,229,000		1,950,000
330000000000000	00 : Community engagement increased		480,000		480,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
330100100001000	Provision of Extension Services		480,000		480,000
Sub-total, Operations		76,128,000	16,059,000	54,500,000	146,687,000

TOTAL NEW APPROPRIATIONS	P	108,444,000	P	23,188,000	P	106,699,000	P	238,331,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,209	68,710	74,113
Total Permanent Positions	<u>59,209</u>	<u>68,710</u>	<u>74,113</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,742	4,920	4,800
Representation Allowance	180	240	240
Transportation Allowance	180	240	240
Clothing and Uniform Allowance	990	1,025	1,000
Honoraria	799	800	800
Mid-Year Bonus - Civilian	5,252	5,727	6,176
Year End Bonus	4,870	5,727	6,176
Cash Gift	990	1,025	1,000
Step Increment		473	185
Collective Negotiation Agreement	5,035		
Productivity Enhancement Incentive	972	1,025	1,000
Performance Based Bonus	1,976		
Total Other Compensation Common to All	<u>25,986</u>	<u>21,202</u>	<u>21,617</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	47	128	136
Lump-sum for Compensation Adjustment	3,135		
Lump-sum for filling of Positions - Civilian	6,947	12,033	9,337
Other Personnel Benefits		4,596	
Total Other Compensation for Specific Groups	<u>10,129</u>	<u>16,757</u>	<u>9,473</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,618	8,245	8,893
PAG-IBIG Contributions	237	245	239
PhilHealth Contributions	587	635	701
Employees Compensation Insurance Premiums	236	245	239
Terminal Leave	1,102	1,688	1,211
Total Other Benefits	<u>9,780</u>	<u>11,058</u>	<u>11,283</u>
Non-Permanent Positions	<u>818</u>	<u>818</u>	<u>851</u>
TOTAL PERSONNEL SERVICES	<u>105,922</u>	<u>118,545</u>	<u>117,337</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,401	1,078	1,178
Training and Scholarship Expenses	1,562	2,723	2,483
Supplies and Materials Expenses	1,676	3,575	5,190
Utility Expenses	1,688	2,254	5,223
Communication Expenses	568	942	1,049
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	339	186	140
General Services	1,324	2,197	2,357
Repairs and Maintenance	1,799	3,366	2,731
Taxes, Insurance Premiums and Other Fees	795	1,750	1,835
Other Maintenance and Operating Expenses			
Advertising Expenses	175		
Rent/Lease Expenses	48		
Other Maintenance and Operating Expenses		1,014	880
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,497</u>	<u>19,207</u>	<u>23,188</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>117,419</u>	<u>137,752</u>	<u>140,525</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,699
Buildings and Other Structures	21,742	81,190	97,500
Machinery and Equipment Outlay		6,220	5,500
TOTAL CAPITAL OUTLAYS	<u>21,742</u>	<u>87,410</u>	<u>106,699</u>
GRAND TOTAL	<u>139,161</u>	<u>225,162</u>	<u>247,224</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)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exams by the SUC graduates over national average percentage passing in board programs covered by SUC	99.5%	145.46% (60%/43.31%)
Percentage of graduates tracked who are employed to jobs related to their undergraduate programs	42% (718)	10% (192)
Percentage increase of graduates in priority programs	29%	5% (530)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	22%	1.25% (375)
Percentage of students awarded financial aid who completed their degrees	5%	5% (35)
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		
b. patented or commercialized		
c. adopted by industry / small and medium enterprises/ LGU/ community based	9	9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	7	23
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. pursuing advance research degree programs (Ph.D) or		
b. publishing investigative, or basic and applied scientific research or		
c. producing technologies for commercialization or livelihood improvement	28%	28% (28/101)
Community engagement increased		
Percentage increase in number of partnerships forged with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing, or using new technologies relevant to Agro-industrial development.	40% (6/15)	33.33% (6/18)
Percentage in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	12.22% (450)	13% (450)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs			
Main Campus	695	683	681
Tabango Campus	115	158	158

Percentage of total graduates that are in priority courses	90%	100%	
Main Campus			100% (681/681)
Tabango Campus			100% (158/158)

Average percentage passing in licensure exams by SUC graduates/national average passing in board program covered by SUC			
Engineering		71%	60%
Licensure Examination for Teachers		39%	40%
Licensure Examination for Deck Officers and Marine Engine Officers		95.09%	78%

Percentage of programs accredited at Level 1, Level 2, Level 3 and Level 4			
Level 1		50% (13/26)	38% (6/16)
Level 2		8% (2/26)	13% (2/16)
Level 3		27% (7/26)	44% (7/16)

Percentage of graduates who finished their academic programs according to the prescribed timeframe			95% (797/839)
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MFO 2: RESEARCH SERVICES

Number of research studies completed		25	33
Percentage of research outputs presented or published in a recognized referred journal or submitted for patenting/patented	33%	35% (21/60)	38% (29/76)
Percentage of research project completed within the original project timeframe	60%	80% (20/25)	38% (29/76)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training	425	905	450
Number of persons provided with technical advice	220	509	230
Percentage of trainees/clients who rate training services as good or better	85%	91% (465/509)	85% (365/430)
Percentage of clients who rate the advisory services as good or better	90%	92% (459/509)	90% (280/300)
Percentage of persons given training or advisory services who rate timeliness of services as good or better	90%	90% (453/509)	90% (290/320)

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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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	55.78%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	42%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.63%	92.22%
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2. Percentage of undergraduate programs with accreditation	85%	100%
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Higher education research improved to promote economic productivity and innovation

#### RESEARCH PROGRAM

##### Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1
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##### Output Indicators

1. Number of research outputs completed within the year	29	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		

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	6	7
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##### Output Indicators

1. Number of trainees weighted by the length of training	509	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83%	85%