

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	216,917	246,498	167,129
General Fund	216,917	246,498	167,129
Automatic Appropriations	9,010	8,893	10,844
Retirement and Life Insurance Premiums	9,010	8,893	10,844
Continuing Appropriations	31,686		
Unobligated Releases for Capital Outlays R.A. No. 10717	28,669		
Unobligated Releases for MOOE R.A. No. 10717	3,017		
Budgetary Adjustment(s)	2,702		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,702		
Total Available Appropriations	260,315	255,391	177,973
Unused Appropriations	(74,858)		
Unreleased Appropriation	(14,384)		
Unobligated Allotment	(60,474)		
TOTAL OBLIGATIONS	185,457	255,391	177,973

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	35,572,000	40,733,000	52,851,000
Regular	35,572,000	40,733,000	52,851,000
PS	30,599,000	33,823,000	46,881,000
MOOE	4,973,000	6,910,000	5,970,000
Support to Operations	551,000	52,733,000	2,255,000
Regular	551,000	534,000	2,255,000
PS	285,000	315,000	324,000
MOOE	266,000	219,000	1,931,000
Projects / Purpose		52,199,000	
CO		52,199,000	

Operations	92,609,000	161,925,000	122,867,000
Regular	92,609,000	102,425,000	122,867,000
PS	81,344,000	83,199,000	104,379,000
MOOE	11,265,000	14,226,000	18,488,000
CO		5,000,000	
Projects / Purpose		59,500,000	
CO		59,500,000	
Projects / Purpose	56,725,000		
CO	56,725,000		
TOTAL AGENCY BUDGET	185,457,000	255,391,000	177,973,000
Regular	128,732,000	143,692,000	177,973,000
PS	112,228,000	117,337,000	151,584,000
MOOE	16,504,000	21,355,000	26,389,000
CO		5,000,000	
Projects / Purpose	56,725,000	111,699,000	
CO	56,725,000	111,699,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	274	274	274
Total Number of Filled Positions	228	239	239

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 167,129,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	94,773,000	16,996,000		111,769,000
RESEARCH PROGRAM	751,000	1,073,000		1,824,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	140,740,000	26,389,000		167,129,000
Region VIII - Eastern Visayas	140,740,000	26,389,000		167,129,000
TOTAL AGENCY BUDGET	140,740,000	26,389,000		167,129,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	44,915,000	5,970,000		50,885,000
100000100001000	General Management and Supervision	23,322,000	5,970,000		29,292,000
100000100002000	Administration of Personnel Benefits	21,593,000			21,593,000
Sub-total, General Administration and Support		44,915,000	5,970,000		50,885,000
2000000000000000	Support to Operations	301,000	1,931,000		2,232,000
200000100001000	Auxiliary Services	301,000	1,931,000		2,232,000
Sub-total, Support to Operations		301,000	1,931,000		2,232,000
3000000000000000	Operations	95,524,000	18,488,000		114,012,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	94,773,000	16,996,000		111,769,000
3101000000000000	HIGHER EDUCATION PROGRAM	94,773,000	16,996,000		111,769,000
310100100001000	Provision of Higher Education Services	94,773,000	16,996,000		111,769,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	751,000	1,073,000		1,824,000
3202000000000000	RESEARCH PROGRAM	751,000	1,073,000		1,824,000
320200100001000	Conduct of Research Services	751,000	1,073,000		1,824,000
3300000000000000	00 : Community engagement increased		419,000		419,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
330100100001000	Provision of Extension Services		419,000		419,000
Sub-total, Operations		95,524,000	18,488,000		114,012,000
TOTAL NEW APPROPRIATIONS		P 140,740,000	P 26,389,000		P 167,129,000

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	71,567	74,113	90,365
Total Permanent Positions	<u>71,567</u>	<u>74,113</u>	<u>90,365</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,781	4,800	5,736
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	995	1,000	1,434
Honoraria	485	800	800
Mid-Year Bonus - Civilian	5,561	6,176	7,530
Year End Bonus	5,621	6,176	7,530
Cash Gift	1,009	1,000	1,195
Productivity Enhancement Incentive	971	1,000	1,195
Performance Based Bonus	2,660		
Step Increment		185	225
Collective Negotiation Agreement	2,472		
Total Other Compensation Common to All	<u>25,035</u>	<u>21,617</u>	<u>26,125</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	64	136	136
Lump-sum for filling of Positions - Civilian		9,337	17,026
Other Personnel Benefits	3,249		
Total Other Compensation for Specific Groups	<u>3,313</u>	<u>9,473</u>	<u>17,162</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,405	8,893	10,844
PAG-IBIG Contributions	226	239	286
PhilHealth Contributions	584	701	1,044
Employees Compensation Insurance Premiums	225	239	286
Terminal Leave	2,305	1,211	4,567
Total Other Benefits	<u>11,745</u>	<u>11,283</u>	<u>17,027</u>
Non-Permanent Positions	<u>568</u>	<u>851</u>	<u>905</u>
TOTAL PERSONNEL SERVICES	<u>112,228</u>	<u>117,337</u>	<u>151,584</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,244	1,178	1,600
Training and Scholarship Expenses	3,136	650	670
Supplies and Materials Expenses	2,710	5,190	7,142
Utility Expenses	2,727	5,223	5,160
Communication Expenses	653	1,049	827
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	77	140	540
General Services	1,820	2,357	3,133
Repairs and Maintenance	1,786	2,731	3,582
Taxes, Insurance Premiums and Other Fees	1,043	1,835	1,804
Other Maintenance and Operating Expenses			
Rent/Lease Expenses	8		

Membership Dues and Contributions to Organizations			200
Other Maintenance and Operating Expenses	1,178	880	1,609
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,504	21,355	26,389
TOTAL CURRENT OPERATING EXPENDITURES	128,732	138,692	177,973
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		3,699	
Buildings and Other Structures	56,725	102,500	
Machinery and Equipment Outlay		10,500	
TOTAL CAPITAL OUTLAYS	56,725	116,699	
GRAND TOTAL	185,457	255,391	177,973

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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	145.46% (60%/43.31%)	99.5%
Percentage of graduates tracked who are employed to jobs related to their undergraduate programs	10% (192)	42% (718)
Percentage increase of graduates in priority programs	5% (530)	29%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	1.25% (375)	22%
Percentage of students awarded financial aid who completed their degrees	5% (35)	5%
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 enterprise/ LGU/ community based	9	11
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	11
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% (28/101)	51.46% (53/103)

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.	33.33% (6/18)	40% (6/15)
Percentage in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	13% (450)	12.22% (450)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs		
Main Campus	681	738
Tabango Campus	158	144
Percentage of total graduates that are in priority courses		
Main Campus	100% (681/681)	100%
Tabango Campus	100% (158/158)	100%
Average percentage passing in licensure exams by SUC graduates/national average passing in board program covered by SUC		
Engineering	60%	67%
Licensure Examination for Teachers	40%	17.24%
Licensure Examination for Deck Officers and Marine Engine Officers	78%	93%
Percentage of programs accredited at Level 1, Level 2, Level 3 and Level 4		
Level 1	38% (6/16)	50% (13/26)
Level 2	13% (2/16)	8% (2/26)
Level 3	44% (7/16)	27%(7/26)
Percentage of graduates who finished their academic programs according to the prescribed timeframe	95% (797/839)	95% (816/859)

MFO 2: RESEARCH SERVICES

Number of research studies completed	33	16
Percentage of research outputs presented or published in a recognized refereed journal or submitted for patenting/patented	38% (29/76)	37.08%(33/89)
Percentage of research project completed within the original project timeframe	38% (29/76)	20%(21/105)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training	450	320
Number of persons provided with technical advice	230	160
Percentage of trainees/clients who rate training services as good or better	85% (365/430)	98.85%(173/175)
Percentage of clients who rate the advisory services as good or better	90% (280/300)	99.43%(174/175)
Percentage of persons given training or advisory services who rate timeliness of services as good or better	90% (290/320)	99.43%(174/175)

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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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	60%	55.78%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	42%	43%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	92.22%	91.63%	93%
2. Percentage of undergraduate programs with accreditation	100%	85%	100%
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	1	0	1
Output Indicators			
1. Number of research outputs completed within the year	33	29	35
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	7	6	7
Output Indicators			
1. Number of trainees weighted by the length of training	535	509	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	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	85%	83%	97%