

K.6. PALOMPON POLYTECHNIC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>103,382</u>	<u>143,680</u>	<u>210,603</u>
General Fund	103,382	143,680	210,603
Automatic Appropriations	<u>7,238</u>	<u>7,068</u>	<u>8,245</u>
Retirement and Life Insurance Premiums	7,238	7,068	8,245
Continuing Appropriations	<u>20,140</u>	<u>27,783</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	20,140		
R.A. No. 10651		26,448	
Unobligated Releases for MOOE			
R.A. No. 10651		1,335	

Budgetary Adjustment(s)	<u>47,129</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	13,984		
Miscellaneous Personnel Benefits Fund	13,392		
Pension and Gratuity Fund	299		
Rehabilitation and Reconstruction Program	<u>19,454</u>		
Total Available Appropriations	177,889	178,531	218,848
Unused Appropriations	<u>(28,055)</u>	<u>(27,783)</u>	
Unobligated Allotment	<u>(28,055)</u>	<u>(27,783)</u>	
TOTAL OBLIGATIONS	<u>149,834</u>	<u>150,748</u>	<u>218,848</u>

**EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>23,780,000</u>	<u>33,184,000</u>	<u>46,428,000</u>
	PS	20,281,000	27,494,000	40,031,000
	MOOE	3,499,000	5,690,000	6,397,000
000002000000000	Support to Operations	<u>496,000</u>	<u>530,000</u>	<u>490,000</u>
	PS	296,000	250,000	278,000
	MOOE	200,000	280,000	212,000
000003000000000	Operations	<u>83,259,000</u>	<u>76,577,000</u>	<u>89,520,000</u>
	PS	72,680,000	63,640,000	78,236,000
	MOOE	10,579,000	12,937,000	11,284,000
	Projects	<u>42,299,000</u>	<u>40,457,000</u>	<u>82,410,000</u>
	CO	42,299,000	40,457,000	82,410,000
TOTAL AGENCY BUDGET		<u>149,834,000</u>	<u>150,748,000</u>	<u>218,848,000</u>
	PS	93,257,000	91,384,000	118,545,000
	MOOE	14,278,000	18,907,000	17,893,000
	CO	42,299,000	40,457,000	82,410,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	238	238	238
Total Number of Filled Positions	203	205	205

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 210,603,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	70,598,000	10,719,000		81,317,000
MFO 2: RESEARCH SERVICES	830,000	565,000		1,395,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000			273,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	110,300,000	17,893,000	82,410,000	210,603,000
Region VIII - Eastern Visayas	110,300,000	17,893,000	82,410,000	210,603,000
TOTAL AGENCY BUDGET	110,300,000	17,893,000	82,410,000	210,603,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	38,342,000	6,397,000		44,739,000
103001000100000 General Management and Supervision	P 19,723,000	P 6,397,000		P 26,120,000
103001000200000 Administration of Personnel Benefits	18,619,000			18,619,000
Sub-total, General Administration and Support	38,342,000	6,397,000		44,739,000
0000020000000000 Support to Operations	257,000	212,000		469,000
264002000100000 Auxiliary Services	257,000	212,000		469,000
Sub-total, Support to Operations	257,000	212,000		469,000
0000030000000000 Operations	71,701,000	11,284,000		82,985,000
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	70,598,000	10,719,000		81,317,000
264003010100000 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	70,598,000	10,719,000		81,317,000

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000003020000000	MFO 2: RESEARCH SERVICES	<u>830,000</u>	<u>565,000</u>	<u>1,395,000</u>
267003020100000	Conduct of Research Services	830,000	565,000	1,395,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>273,000</u>		<u>273,000</u>
265003030100000	Provision of Extension Services	273,000		273,000
Sub-total, Operations		<u>71,701,000</u>	<u>11,284,000</u>	<u>82,985,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>110,300,000</u>	P <u>17,893,000</u>	P <u>128,193,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>82,410,000</u>	<u>82,410,000</u>
000004010100000	School Buildings		<u>39,190,000</u>	<u>39,190,000</u>
270004010100015	Completion on the Rehabilitation Perimeter Fence		3,000,000	3,000,000
268004010100016	Completion on the Reconstruction and Rehabilitation of the COED / CAED / Academic Buildings (Main & Ext. Campus) and Bahay Alumni		36,190,000	36,190,000
000004010300000	Multipurpose / Facilities		<u>43,220,000</u>	<u>43,220,000</u>
264004010300002	Construction of Student Services Center and PIT Tabango Campus Library		17,000,000	17,000,000
264004010300003	Repair / Expansion / Rehabilitation / Reconstruction of the PIT Gymnasium (Main Campus) and Research and Development Center		11,000,000	11,000,000
264004010300004	Relocation and Reconstruction of Main Campus ICT Bldg. & Cyber Library		10,000,000	10,000,000
264004010300005	Purchase of Equipment for Upgrading of Facilities		<u>5,220,000</u>	<u>5,220,000</u>
Sub-total, Locally-Funded Project(s)			<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS			P <u>82,410,000</u>	P <u>82,410,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>110,300,000</u>	P <u>17,893,000</u>	P <u>82,410,000</u>
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,143	58,897	68,710
Total Permanent Positions	<u>57,143</u>	<u>58,897</u>	<u>68,710</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,851	4,752	4,920
Representation Allowance	120	180	240
Transportation Allowance	120	180	240
Clothing and Uniform Allowance	1,028	990	1,025

Productivity Incentive Allowance	390		
Honoraria	595	800	800
Mid-Year Bonus - Civilian			5,727
Year End Bonus	4,896	4,908	5,727
Cash Gift	1,071	990	1,025
Step Increment		295	473
Collective Negotiation Agreement	2,300		
Productivity Enhancement Incentive	4,951	990	1,025
Performance Based Bonus	2,332		
Total Other Compensation Common to All	<u>22,654</u>	<u>14,085</u>	<u>21,202</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	49	128
Laundry Allowance	6		
Lump-sum for filling of Positions - Civilian		9,225	12,033
Other Lump-sums			4,596
Other Personnel Benefits	3,146		
Total Other Compensation for Specific Groups	<u>3,194</u>	<u>9,274</u>	<u>16,757</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,206	7,068	8,245
PAG-IBIG Contributions	255	237	245
PhilHealth Contributions	619	587	635
Employees Compensation Insurance Premiums	254	236	245
Terminal Leave	1,120	182	1,688
Total Other Benefits	<u>9,454</u>	<u>8,310</u>	<u>11,058</u>
Non-Permanent Positions	<u>812</u>	<u>818</u>	<u>818</u>
TOTAL PERSONNEL SERVICES	<u>93,257</u>	<u>91,384</u>	<u>118,545</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,462	1,750	1,078
Training and Scholarship Expenses	4,264	2,583	2,423
Supplies and Materials Expenses	2,815	4,395	3,575
Utility Expenses	2,115	2,315	2,254
Communication Expenses	293	888	942
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	80	225	186
General Services		1,500	2,197
Repairs and Maintenance	2,134	3,940	3,366
Taxes, Insurance Premiums and Other Fees	595	750	1,750
Other Maintenance and Operating Expenses			
Advertising Expenses	47	150	
Transportation and Delivery Expenses	292		
Rent/Lease Expenses	45	230	
Subscription Expenses	14	59	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,278</u>	<u>18,907</u>	<u>17,893</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>107,535</u>	<u>110,291</u>	<u>136,438</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,428	40,457	77,190
Machinery and Equipment Outlay	15,871		5,220
TOTAL CAPITAL OUTLAYS	<u>42,299</u>	<u>40,457</u>	<u>82,410</u>
GRAND TOTAL	<u>149,834</u>	<u>150,748</u>	<u>218,848</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access to deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Focus on the five Key Results Areas of the Presidents' Social Contract to the Filipino people as laid out in the Executive Order No. 43 series of 2011 and as envisioned in the Philippine Development Plan.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	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	145.46% (60%/43.31%)	145.46% (60%/43.31%)
Percentage of graduates tracked who are employed to jobs related to their undergraduate programs	10% (192)	10% (192)
Percentage increase of graduates in priority programs	5% (523)	5% (530)
Access to deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	1.22% (375)	1.25% (375)
Percentage of students awarded financial aid who completed their degrees	4% (36)	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	7	9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	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	28% (28/101)	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.	33.33% (5/15)	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 / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	
Main Campus	681
Tabango Campus	158
Percentage of total graduates that are in priority courses.	
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	60%
Licensure Examination for Teachers	40%
Licensure Examination for Deck Officers and Marine Engine Officers	78%
Percentage of programs accredited at Level 1, Level 2, Level 3 and Level 4	
Level 1	38% (6/16)
Level 2	13% (2/16)
Level 3	44% (7/16)
Percentage of graduates who finished their academic programs according to the prescribed timeframe	
Percentage of graduates who finished their academic programs according to the prescribed timeframe	95% (797/839)
MFO 2: RESEARCH SERVICES	
Number of research studies completed.	
Number of research studies completed	33
Percentage of research outputs presented or published in a recognized refereed journal or submitted for patenting/patented.	
Percentage of research outputs presented or published in a recognized referred journal or submitted for patenting/patented	38% (29/76)
Percentage of research project completed within the original project timeframe	
Percentage of research project completed withing the original project timeframe	38% (29/76)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by length of training.	
Number of persons trained weighted by length of training	450
Number of persons provided with technical advice.	
Number of persons provided with technical advice	230
Percentage of trainees/clients who rate training services as good or better.	
Percentage of trainees/clients who rate training services as good or better	85% (365/430)
Percentage of clients who rate the advisory services as good or better.	
Percentage of clients who rate the advisory services as good or better	90% (280/300)
Percentage of persons given training or advisory services who rate timeliness of services as good or better.	
Percentage of persons given training or advisory who rate timeliness of services as good or better	90% (290/320)