

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,163,700</u>	<u>1,346,119</u>	<u>1,408,365</u>
General Fund	1,163,700	1,346,119	1,408,365
Automatic Appropriations	<u>68,262</u>	<u>77,155</u>	<u>88,678</u>
Retirement and Life Insurance Premiums	68,262	77,155	88,678
Continuing Appropriations	<u>191,012</u>	<u>160,567</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	10,000		
R.A. No. 10717		30,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	100		

Unobligated Releases for Capital Outlays			
R.A. No. 10651	92,774		
R.A. No. 10717		74,606	
Unobligated Releases for MOOE			
R.A. No. 10651	88,138		
R.A. No. 10717		55,961	
Budgetary Adjustment(s)	<u>131,088</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	125,201		
Pension and Gratuity Fund	<u>5,887</u>		
Total Available Appropriations	1,554,062	1,583,841	1,497,043
Unused Appropriations	(318,393)	(160,567)	
Unreleased Appropriation	(73,101)	(30,000)	
Unobligated Allotment	(<u>245,292</u>)	(<u>130,567</u>)	
TOTAL OBLIGATIONS	<u>1,235,669</u>	<u>1,423,274</u>	<u>1,497,043</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>518,639,000</u>	<u>476,172,000</u>	<u>509,352,000</u>
Regular	<u>518,639,000</u>	<u>476,172,000</u>	<u>509,352,000</u>
PS	397,601,000	345,618,000	368,455,000
MOOE	121,038,000	130,554,000	140,897,000
Support to Operations	<u>46,422,000</u>	<u>55,208,000</u>	<u>58,363,000</u>
Regular	<u>46,422,000</u>	<u>55,208,000</u>	<u>58,363,000</u>
PS	43,657,000	51,532,000	54,687,000
MOOE	2,765,000	3,676,000	3,676,000
Operations	<u>670,608,000</u>	<u>804,484,000</u>	<u>929,328,000</u>
Regular	<u>670,608,000</u>	<u>804,484,000</u>	<u>908,213,000</u>
PS	533,636,000	682,247,000	788,954,000
MOOE	96,539,000	122,237,000	119,259,000
CO	40,433,000		
Projects / Purpose			<u>21,115,000</u>
CO			21,115,000
Projects / Purpose		<u>87,410,000</u>	
CO		87,410,000	
TOTAL AGENCY BUDGET	<u>1,235,669,000</u>	<u>1,423,274,000</u>	<u>1,497,043,000</u>
Regular	<u>1,235,669,000</u>	<u>1,335,864,000</u>	<u>1,475,928,000</u>
PS	974,894,000	1,079,397,000	1,212,096,000
MOOE	220,342,000	256,467,000	263,832,000
CO	40,433,000		
Projects / Purpose		<u>87,410,000</u>	<u>21,115,000</u>
CO		87,410,000	21,115,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,067	2,067	2,067
Total Number of Filled Positions	1,697	1,814	1,814

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,408,365,000
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OPERATIONS BY PROGRAM

PROPOSED 2018

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	679,906,000	108,003,000	21,115,000	809,024,000
ADVANCED EDUCATION PROGRAM	22,172,000	5,787,000		27,959,000
RESEARCH PROGRAM	13,688,000	3,687,000		17,375,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,676,000	1,782,000		12,458,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,123,418,000	263,832,000	21,115,000	1,408,365,000
National Capital Region (NCR)	1,123,418,000	263,832,000	21,115,000	1,408,365,000
TOTAL AGENCY BUDGET	1,123,418,000	263,832,000	21,115,000	1,408,365,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	346,575,000	140,897,000		487,472,000
100000100001000 General Management and Supervision	267,035,000	140,897,000		407,932,000
100000100002000 Administration of Personnel Benefits	79,540,000			79,540,000
Sub-total, General Administration and Support	346,575,000	140,897,000		487,472,000

524 EXPENDITURE PROGRAM FY 2018 VOLUME I

2000000000000000	Support to Operations	50,401,000	3,676,000		54,077,000
200000100001000	Auxiliary Services	50,401,000	3,676,000		54,077,000
	Sub-total, Support to Operations	50,401,000	3,676,000		54,077,000
3000000000000000	Operations	726,442,000	119,259,000	21,115,000	866,816,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	679,906,000	108,003,000	21,115,000	809,024,000
3101000000000000	HIGHER EDUCATION PROGRAM	679,906,000	108,003,000	21,115,000	809,024,000
310100100001000	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 P22,849,000 for Tulong Dunong	679,906,000	108,003,000		787,909,000
	Project(s)				
	Locally-Funded Project(s)			21,115,000	21,115,000
310100200001000	Completion of College of Engineering Building - PUP Maragondon			21,115,000	21,115,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,860,000	9,474,000		45,334,000
3201000000000000	ADVANCED EDUCATION PROGRAM	22,172,000	5,787,000		27,959,000
320100100001000	Provision of Advanced Education Services	22,172,000	5,787,000		27,959,000
3202000000000000	RESEARCH PROGRAM	13,688,000	3,687,000		17,375,000
320200100001000	Conduct of Research Services	13,688,000	3,687,000		17,375,000
3300000000000000	00 : Community engagement increased	10,676,000	1,782,000		12,458,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,676,000	1,782,000		12,458,000
330100100001000	Provision of Extension Services	10,676,000	1,782,000		12,458,000
	Sub-total, Operations	726,442,000	119,259,000	21,115,000	866,816,000
	TOTAL NEW APPROPRIATIONS	P 1,123,418,000	P 263,832,000	P 21,115,000	P 1,408,365,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	443,186	642,972	738,990
Total Permanent Positions	443,186	642,972	738,990

Other Compensation Common to All			
Personnel Economic Relief Allowance	37,007	40,440	43,536
Representation Allowance	902	660	660
Transportation Allowance	770	660	660
Clothing and Uniform Allowance	7,020	8,425	9,070
Honoraria	112,537	74,300	74,300
Overtime Pay	23,212		
Mid-Year Bonus - Civilian	49,992	53,580	61,582
Year End Bonus	50,181	53,580	61,582
Cash Gift	8,072	8,425	9,070
Step Increment		4,090	1,847
Collective Negotiation Agreement	10,400		
Productivity Enhancement Incentive	10,432	8,425	9,070
Performance Based Bonus	18,086		
Total Other Compensation Common to All	<u>328,611</u>	<u>252,585</u>	<u>271,377</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	504	406	406
Lump-sum for filling of Positions - Civilian	24,707	20,358	30,439
Other Personnel Benefits		9,884	
Total Other Compensation for Specific Groups	<u>25,211</u>	<u>30,648</u>	<u>30,845</u>
Other Benefits			
Retirement and Life Insurance Premiums	60,383	77,155	88,678
PAG-IBIG Contributions	1,721	2,022	2,176
PhilHealth Contributions	3,933	5,366	6,564
Employees Compensation Insurance Premiums	1,721	2,022	2,176
Retirement Gratuity		31,886	38,012
Terminal Leave	15,158	10,233	11,089
Total Other Benefits	<u>82,916</u>	<u>128,684</u>	<u>148,695</u>
Non-Permanent Positions	<u>94,970</u>	<u>24,508</u>	<u>22,189</u>
TOTAL PERSONNEL SERVICES	<u>974,894</u>	<u>1,079,397</u>	<u>1,212,096</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,157	1,545	1,591
Training and Scholarship Expenses	29,906	54,581	56,755
Supplies and Materials Expenses	40,111	50,454	46,841
Utility Expenses	92,716	94,425	98,086
Communication Expenses	6,251	6,504	7,054
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	364	180	180
Professional Services	348	350	350
General Services	37,288	35,606	33,875
Repairs and Maintenance	2,789	3,840	3,683
Taxes, Insurance Premiums and Other Fees	1,097	550	6,324
Other Maintenance and Operating Expenses			
Advertising Expenses	216	104	107
Printing and Publication Expenses	1,344	1,154	1,189
Representation Expenses	5,951	6,228	6,828
Transportation and Delivery Expenses	9	52	54
Rent/Lease Expenses	101	266	200
Membership Dues and Contributions to Organizations	158	100	171
Subscription Expenses	536	528	544
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>220,342</u>	<u>256,467</u>	<u>263,832</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,195,236</u>	<u>1,335,864</u>	<u>1,475,928</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,509	86,410	21,115
Machinery and Equipment Outlay	13,924	1,000	
TOTAL CAPITAL OUTLAYS	<u>40,433</u>	<u>87,410</u>	<u>21,115</u>
GRAND TOTAL	<u>1,235,669</u>	<u>1,423,274</u>	<u>1,497,043</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exams by the SUC graduates /national average percentage passing in board programs covered by the SUC	1.80 (64.49% / 35.83%)	1.8 (65.26% / 36.20%)
2. Percentage change in graduates tract who employed in jobs related to their undergraduate programs	2075 (33.53%)	1570 (1.03%)
3. Percentage change in number of graduates in priority programs	9965 (4.24%)	9560
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	4797 (-2.10%)	4900
2. Percentage change of students awarded financial aid who completed their degrees	2003 (8.37%)	1854
Higher education research improved to promote economic productivity and innovation		
1. Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries		
a. Applied for patenting	0	a. 2
b. Patented or commercialized	0	b. no control over the approval of patent

c. Adopted by industry/small medium enterprises/ LGU/ Community-based organization	0	c. Dependent on patented research output
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	36	29
3. 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	37 (-13.95%)	a. 35
b. Publishing (investigative, or basic and applied scientific research) or	184 (8.24%)	b. 170
c. Producing technologies for commercialization or livelihood improvement	29 (141.67%)	c. 13 (8.33%)
Community engagement increased		
1. Percentage change in number of partnerships with LGUs, industry, small and 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 (0%)	101
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1345 (-14.44%)	1572

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	13,593	12846	12465
Percentage of total graduates that are in priority courses	65%	77.57%	77% (9598/12465)
Average passing percentage of licensure exams by the SUC graduates/ national average % passing across all disciplines board covered by SUC	127.29% (55%/43.21%)	119% (64.49%/53.77%)	117%
Percentage of programs accredited as Level 1	2%	35.71% (5/14)	14.28% (2/14)
Percentage of programs accredited as Level 2	65%	100% (15/15)	94.44% (17/18)
Percentage of programs accredited as Level 3	8%	79.31% (23/29)	72.41% (21/29)
Percentage of graduates who finished their academic programs according to the prescribed timeframe	89% (12,098/13,593)	80.06% (10285/12846)	82%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	769	604	609
Percentage of graduates who engaged in employment within 6 months of graduation	95.09%	100% (167/167)	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80.05%	98.84%	96%

MFO 3: RESEARCH SERVICES

Number of research studies completed	189	268	196
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	41.79% (79/189)	43.28%	38.27% (75/196)
Percentage of research projects completed within the original project timeframe	100%	97.93%	95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	17,575	15874.75	17911
Number of persons provided with technical advice	835	1722	2530
Percentage of trainees who rate the training course as good or better	94%	97.44%	96%
Percentage of clients who rate the advisory services as good or better	95%	96.70%	91%
Percentage of requests for training responded to within 3 days of requests	85%	100%	100%
Percentage of requests for technical advice that are responded to within 3 days	95%	100%	100%
Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	94%	99.13%	95%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

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	64.49%	64.49%
2. Percentage of graduates (2 years prior) that are employed	53.84%	53.84%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	78.49%	78.49%
2. Percentage of undergraduate programs with accreditation	28.10%	28.10%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	34.07%	34.07%
a. pursuing advanced research degree programs (Ph.D)		

- b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)
- c. producing technologies for commercialization or livelihood improvement
- d. whose research work resulted in an extension program

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	73.68%	73.68%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	114	114
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41%	12.41%

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	100	100
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Output Indicators

1. Number of trainees weighted by the length of training	3145	3145
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	11
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.34%	97.34%