

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	151,920	177,103	243,517
General Fund	151,920	177,103	243,517
Automatic Appropriations	4,605	4,809	5,737
Retirement and Life Insurance Premiums	4,605	4,809	5,737
Continuing Appropriations	13,686	3,946	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	8,631		
R.A. No. 10717		82	
Unobligated Releases for MOOE			
R.A. No. 10651	5,055		
R.A. No. 10717		3,864	
Budgetary Adjustment(s)	7,184		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,184		
Total Available Appropriations	177,395	185,858	249,254
Unused Appropriations	(4,991)	(3,946)	
Unreleased Appropriation	(333)		
Unobligated Allotment	(4,658)	(3,946)	
TOTAL OBLIGATIONS	172,404	181,912	249,254

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	30,590,000	36,218,000	47,041,000
Regular	30,590,000	36,218,000	47,041,000
PS	22,490,000	24,447,000	28,776,000
MOOE	8,100,000	11,771,000	18,265,000

Operations	<u>81,109,000</u>	<u>85,745,000</u>	<u>202,213,000</u>
Regular	<u>81,109,000</u>	<u>85,745,000</u>	<u>108,119,000</u>
PS	37,316,000	39,397,000	48,821,000
MOOE	43,793,000	46,348,000	59,298,000
Projects / Purpose			<u>94,094,000</u>
CO			94,094,000
Projects / Purpose	<u>60,705,000</u>	<u>59,949,000</u>	
CO	60,705,000	59,949,000	
TOTAL AGENCY BUDGET	<u>172,404,000</u>	<u>181,912,000</u>	<u>249,254,000</u>
Regular	<u>111,699,000</u>	<u>121,963,000</u>	<u>155,160,000</u>
PS	59,806,000	63,844,000	77,597,000
MOOE	51,893,000	58,119,000	77,563,000
Projects / Purpose	<u>60,705,000</u>	<u>59,949,000</u>	<u>94,094,000</u>
CO	60,705,000	59,949,000	94,094,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	112	112	112

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 243,517,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	43,949,000	55,617,000	94,094,000	193,660,000
ADVANCED EDUCATION PROGRAM		1,244,000		1,244,000
RESEARCH PROGRAM	437,000	1,316,000		1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM	243,000	1,121,000		1,364,000

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>71,860,000</u>	<u>77,563,000</u>	<u>94,094,000</u>	<u>243,517,000</u>
Region V - Bicol	71,860,000	77,563,000	94,094,000	243,517,000
TOTAL AGENCY BUDGET	<u>71,860,000</u>	<u>77,563,000</u>	<u>94,094,000</u>	<u>243,517,000</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	27,231,000	18,265,000		45,496,000
100000100001000	General Management and Supervision	18,474,000	18,265,000		36,739,000
100000100002000	Administration of Personnel Benefits	8,757,000			8,757,000
Sub-total, General Administration and Support		27,231,000	18,265,000		45,496,000
3000000000000000	Operations	44,629,000	59,298,000	94,094,000	198,021,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	43,949,000	55,617,000	94,094,000	193,660,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,949,000	55,617,000	94,094,000	193,660,000
310100100001000	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 P10,330,000 for Tulong Dunong	43,949,000	55,617,000		99,566,000
Project(s)					
Locally-Funded Project(s)				94,094,000	94,094,000
310100200001000	4-Storey Academic Building			60,000,000	60,000,000
310100200002000	Center for Innovation and Technology Development (Phase III)			20,000,000	20,000,000
310100200003000	Acquisition of Equipment			14,094,000	14,094,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	437,000	2,560,000		2,997,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,244,000		1,244,000
320100100001000	Provision of Advanced Education Services		1,244,000		1,244,000
3202000000000000	RESEARCH PROGRAM	437,000	1,316,000		1,753,000
320200100001000	Conduct of Research Services	437,000	1,316,000		1,753,000
3300000000000000	00 : Community engagement increased	243,000	1,121,000		1,364,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	243,000	1,121,000		1,364,000
330100100001000	Provision of Extension Services	243,000	1,121,000		1,364,000
Sub-total, Operations		44,629,000	59,298,000	94,094,000	198,021,000
TOTAL NEW APPROPRIATIONS		P 71,860,000	P 77,563,000	P 94,094,000	P 243,517,000

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	35,702	40,082	47,803
Total Permanent Positions	<u>35,702</u>	<u>40,082</u>	<u>47,803</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,464	2,664	2,688
Representation Allowance	210	168	168
Transportation Allowance	183	168	168
Clothing and Uniform Allowance	520	555	560
Honoraria	988	583	795
Overtime Pay	335		
Mid-Year Bonus - Civilian	3,106	3,340	3,983
Year End Bonus	2,940	3,340	3,983
Cash Gift	576	555	560
Step Increment		264	119
Collective Negotiation Agreement	2,195		
Productivity Enhancement Incentive	509	555	560
Performance Based Bonus	1,498		
Total Other Compensation Common to All	<u>15,524</u>	<u>12,192</u>	<u>13,584</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	76	171	117
Lump-sum for filling of Positions - Civilian	2,597	4,603	8,192
Anniversary Bonus - Civilian			230
Total Other Compensation for Specific Groups	<u>2,673</u>	<u>4,774</u>	<u>8,539</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,605	4,809	5,737
PAG-IBIG Contributions	127	133	134
PhilHealth Contributions	388	350	410
Employees Compensation Insurance Premiums	255	133	134
Loyalty Award - Civilian			75
Terminal Leave	69	760	565
Total Other Benefits	<u>5,444</u>	<u>6,185</u>	<u>7,055</u>
Non-Permanent Positions	<u>463</u>	<u>611</u>	<u>616</u>
TOTAL PERSONNEL SERVICES	<u>59,806</u>	<u>63,844</u>	<u>77,597</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	939	1,050	1,300
Training and Scholarship Expenses	29,857	33,466	32,966
Supplies and Materials Expenses	5,668	6,305	15,105
Utility Expenses	3,336	5,032	9,132
Communication Expenses	188	369	291
Survey, Research, Exploration and Development Expenses	390	330	330
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	300	130
Professional Services	4,991	2,472	4,102
General Services	3,596	3,218	6,118
Repairs and Maintenance	1,056	3,642	3,642
Taxes, Insurance Premiums and Other Fees	315	224	1,762
Labor and Wages	470	670	670

Other Maintenance and Operating Expenses			
Advertising Expenses	8	23	70
Printing and Publication Expenses	98	66	66
Representation Expenses	639	576	636
Transportation and Delivery Expenses			420
Rent/Lease Expenses		190	190
Membership Dues and Contributions to Organizations	68	88	88
Subscription Expenses	63	98	380
Other Maintenance and Operating Expenses	93		165
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>51,893</u>	<u>58,119</u>	<u>77,563</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>111,699</u>	<u>121,963</u>	<u>155,160</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		24,949	
Buildings and Other Structures	54,966	34,000	80,000
Machinery and Equipment Outlay	5,739	1,000	14,094
TOTAL CAPITAL OUTLAYS	<u>60,705</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>172,404</u>	<u>181,912</u>	<u>249,254</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		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	110.71%	118%
Percentage change in number of graduates in priority programs	21.54%	75%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	101.06%	7.00%
Percentage change in number of students awarded financial aid who completed their degrees	225.22%	8.00%
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/ommunity-based organizations	7	4
b. Applied in course instruction	4	3
Community engagement increased		

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Number of Weighted Full Time Equivalent Students	3,103	9,533	1,382
Weighted Number of Graduates	1,699.00	3,238.05	1,300.00
Full Time Equivalent Faculty Highest Degree	47.0	91.6	47.0
Average Licensure Passing Rate	56%	110.71%	63%
% of Programs accredited at Level III		87%	13%
Gross Graduation Rate per Program	56%	91.8%	70%
Accreditation Status	13%	13%	
No. of Externally-Funded Scholars	191	2,168	
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Number of Weighted Full Time Equivalent Students	128.00	210.17	55.00
Weighted Number of Graduates	46.0	37.5	20.0
% of Programs accredited at Level II		33%	33%
Gross Graduation rate per program	48%	61%	70%
Accreditation Status	33%		
MFO 3: RESEARCH SERVICES			
Research Services			
Number of Research Outputs			9
Number of Research Outputs			9
Number of externally Funded Research Projects in progress	1	2	1
Number of Researchers with track	3	13	10
Number of Research Outputs Published	6	9	
Number of Research Outputs Disseminated/Presented	6	17	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of Persons Trained		2,506	1,416
Number of Person-Days Trained		4,744.25	2,800.00
Number of LGUs assisted in development Planning		9	5

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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	68%	70%
2. Percentage of graduates (2 years prior) that are employed	65.00%	69.87%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70.00%	72.53%
2. Percentage of undergraduate programs with accreditation	100%	100%
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:		
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)	25.00%	27.77%
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 CHED-identified or RDC-identified priority programs	25%	25%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2
Output Indicators		
1. Number of research outputs completed within the year	19	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	32.00%	32.65%
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	41	45

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Output Indicators

1. Number of trainees weighted by the length of training	2,400	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	30
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%