

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>226,371</u>	<u>268,534</u>	<u>263,684</u>
General Fund	226,371	268,534	263,684
Automatic Appropriations	<u>7,712</u>	<u>8,083</u>	<u>8,271</u>
Retirement and Life Insurance Premiums	7,712	8,083	8,271
Budgetary Adjustment(s)	<u>16,832</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,180		
Pension and Gratuity Fund	652		
Total Available Appropriations	250,915	276,617	271,955
Unused Appropriations	(39)		
Unreleased Appropriation	(39)		
TOTAL OBLIGATIONS	<u>250,876</u>	<u>276,617</u>	<u>271,955</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>50,079,000</u>	<u>66,480,000</u>	<u>71,545,000</u>
Regular	<u>50,079,000</u>	<u>66,480,000</u>	<u>61,545,000</u>
PS	32,714,000	37,375,000	30,145,000
MOOE	17,365,000	29,105,000	31,400,000
Projects / Purpose			<u>10,000,000</u>
CO			10,000,000
Operations	<u>200,797,000</u>	<u>210,137,000</u>	<u>200,410,000</u>
Regular	<u>96,703,000</u>	<u>121,049,000</u>	<u>200,410,000</u>
PS	68,151,000	88,273,000	93,051,000
MOOE	28,552,000	32,776,000	38,874,000
CO			68,485,000

Projects / Purpose	<u>104,094,000</u>	<u>89,088,000</u>	<u> </u>
CO	104,094,000	89,088,000	
TOTAL AGENCY BUDGET	<u>250,876,000</u>	<u>276,617,000</u>	<u>271,955,000</u>
Regular	<u>146,782,000</u>	<u>187,529,000</u>	<u>261,955,000</u>
PS	100,865,000	125,648,000	123,196,000
MOOE	45,917,000	61,881,000	70,274,000
CO			68,485,000
Projects / Purpose	<u>104,094,000</u>	<u>89,088,000</u>	<u>10,000,000</u>
CO	104,094,000	89,088,000	10,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	189	189	189
Total Number of Filled Positions	175	178	178

Proposed New Appropriations Language

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

.....P 263,684,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	77,458,000	34,758,000	68,485,000	180,701,000
ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
RESEARCH PROGRAM	1,280,000	1,476,000		2,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>114,925,000</u>	<u>70,274,000</u>	<u>78,485,000</u>	<u>263,684,000</u>
Region V - Bicol	114,925,000	70,274,000	78,485,000	263,684,000
TOTAL AGENCY BUDGET	<u>114,925,000</u>	<u>70,274,000</u>	<u>78,485,000</u>	<u>263,684,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	28,575,000	31,400,000	10,000,000	69,975,000
100000100001000	General Management and Supervision	25,387,000	31,400,000		56,787,000
100000100002000	Administration of Personnel Benefits	3,188,000			3,188,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
100000200007000	Provision of Road Network and Electrical Post along Road Access			10,000,000	10,000,000
Sub-total, General Administration and Support		28,575,000	31,400,000	10,000,000	69,975,000
3000000000000000	Operations	86,350,000	38,874,000	68,485,000	193,709,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,458,000	34,758,000	68,485,000	180,701,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,458,000	34,758,000	68,485,000	180,701,000
310100100002000	Provision of Higher Education Services	77,458,000	34,758,000	68,485,000	180,701,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,965,000	2,838,000		10,803,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
320100100001000	Provision of Advanced Education Services	6,685,000	1,362,000		8,047,000
3202000000000000	RESEARCH PROGRAM	1,280,000	1,476,000		2,756,000
320200100001000	Conduct of Research Services	1,280,000	1,476,000		2,756,000
3300000000000000	00 : Community engagement increased	927,000	1,278,000		2,205,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
330100100001000	Provision of Extension Services	927,000	1,278,000		2,205,000
Sub-total, Operations		86,350,000	38,874,000	68,485,000	193,709,000
TOTAL NEW APPROPRIATIONS		P 114,925,000	P 70,274,000	P 78,485,000	P 263,684,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	62,530	67,358	68,920	
Total Permanent Positions	<u>62,530</u>	<u>67,358</u>	<u>68,920</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,256	4,128	4,272	
Representation Allowance	210	168	60	
Transportation Allowance	175	168	60	
Clothing and Uniform Allowance	950	1,032	1,068	
Honoraria	714	8,053	8,053	
Overtime Pay	657			
Mid-Year Bonus - Civilian	5,227	5,614	5,743	
Year End Bonus	5,363	5,614	5,743	
Cash Gift	870	860	890	
Productivity Enhancement Incentive	890	860	890	
Performance Based Bonus	2,315			
Step Increment		168	172	
Collective Negotiation Agreement	4,348			
Total Other Compensation Common to All	<u>25,975</u>	<u>26,665</u>	<u>26,951</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	101	117	117	
Lump-sum for filling of Positions - Civilian		7,684	2,865	
Other Personnel Benefits	1,208			
Anniversary Bonus - Civilian	416			
Total Other Compensation for Specific Groups	<u>1,725</u>	<u>7,801</u>	<u>2,982</u>	
Other Benefits				
Retirement and Life Insurance Premiums	7,712	8,083	8,271	
PAG-IBIG Contributions	206	206	214	
PhilHealth Contributions	625	753	775	
Employees Compensation Insurance Premiums	206	206	214	
Loyalty Award - Civilian	115	120	90	
Terminal Leave	1,178		323	
Total Other Benefits	<u>10,042</u>	<u>9,368</u>	<u>9,887</u>	
Non-Permanent Positions	<u>593</u>	<u>14,456</u>	<u>14,456</u>	
TOTAL PERSONNEL SERVICES	<u>100,865</u>	<u>125,648</u>	<u>123,196</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	1,730	4,500	6,544	
Training and Scholarship Expenses	5,410	3,280	3,280	
Supplies and Materials Expenses	9,679	18,044	18,044	
Utility Expenses	7,589	8,600	10,904	
Communication Expenses	140	798	798	
Awards/Rewards and Prizes	64	200	200	
Survey, Research, Exploration and Development Expenses	484	830	830	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	118	130	130	

Professional Services	4,409	3,876	3,876
General Services	8,912	8,600	8,600
Repairs and Maintenance	3,149	5,156	5,156
Taxes, Insurance Premiums and Other Fees	1,464	2,150	4,150
Labor and Wages	349	684	684
Other Maintenance and Operating Expenses			
Advertising Expenses	21	70	70
Printing and Publication Expenses	293	120	120
Representation Expenses	1,374	730	730
Transportation and Delivery Expenses	269	569	569
Rent/Lease Expenses	10	310	310
Membership Dues and Contributions to Organizations	355	120	120
Subscription Expenses	47	380	380
Other Maintenance and Operating Expenses	51	2,734	4,779
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,917</u>	<u>61,881</u>	<u>70,274</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>146,782</u>	<u>187,529</u>	<u>193,470</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Buildings and Other Structures	85,000	89,088	
Machinery and Equipment Outlay	19,094		68,485
TOTAL CAPITAL OUTLAYS	<u>104,094</u>	<u>89,088</u>	<u>78,485</u>
GRAND TOTAL	<u>250,876</u>	<u>276,617</u>	<u>271,955</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 poor but deserving 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>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	67%
2. Percentage of graduates (2 years prior) that are employed	69.87%	70%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.53%	73%
2. Percentage of undergraduate programs with accreditation	100%	100%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph. D.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	27.77%	70%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	62%
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	2	5
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Output Indicators

1. Number of research outputs completed within the year	24	26
2. Percentage of research outputs presented in national, regional, and international forums within the year	32.65%	36%

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	45	45
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Output Indicators

1. Number of trainees weighted by the length of training	2,900	4,765
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	50%
2. Percentage of graduates (2 years prior) that are employed	65%	60%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	50%	70%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph. D.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	25%	28%	28%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	25%	25%
2. Percentage of accredited graduate programs	100%	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	2
Output Indicators			
1. Number of research outputs completed within the year	19	15	15
2. Percentage of research outputs presented in national, regional, and international forums within the year	32%	30%	32%

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	45
Output Indicators			
1. Number of trainees weighted by the length of training	2,400	2,900	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	30	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	80%	80%