

**C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE**

**STRATEGIC OBJECTIVES**

MANDATE : RA 8292 - An act providing for the uniform composition and powers of the governing boards, the manner of appointment and term of office of the president of chartered State Universities and Colleges, and for other purposes.

VISION : Mountain Province State University envisions of becoming a vibrant and dynamic Philippine educational center.

MISSION : Mountain Province State University shall provide progressive, relevant and accessible education that will contribute to a well-rounded community development.

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and the Vulnerable.

SECTOR OUTCOME : Enhance Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives.

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

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	27,997,000	24,350,000	45,736,000
	PS	23,514,000	19,306,000	33,432,000
	MOOE	4,483,000	5,044,000	12,304,000
000003000000000	Operations	76,833,000	77,913,000	96,799,000
	PS	58,177,000	51,691,000	65,446,000
	MOOE	18,172,000	26,222,000	31,353,000
	CO	484,000		
	Projects		16,902,000	39,408,000
	CO		16,902,000	39,408,000
TOTAL AGENCY BUDGET		104,830,000	119,165,000	181,943,000
	PS	81,691,000	70,997,000	98,878,000
	MOOE	22,655,000	31,266,000	43,657,000
	CO	484,000	16,902,000	39,408,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	216	216	216
Total Number of Filled Positions	192	197	197

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	58,678,000	27,509,000		86,187,000
MFO 2: RESEARCH SERVICES	863,000	2,384,000		3,247,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,460,000		1,460,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	91,239,000	43,657,000	39,408,000	174,304,000
Cordillera Administrative Region (CAR)	91,239,000	43,657,000	39,408,000	174,304,000
TOTAL AGENCY BUDGET	91,239,000	43,657,000	39,408,000	174,304,000

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Accreditation
2. Academic complementation
3. Strengthening review mechanisms for students in board curricular programs
4. Sustaining human resource capability building and organizational strengthening
5. Enhancement of ICT and physical infrastructure
6. Intensifying linkage building development
7. Strengthening agency capability for internal income generation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average	114.72%	117.18%
percentage passing in board programs covered by the SUC		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	No Data Available	0.00% (345)
Percentage change in number of graduates in priority programs	596	21.31% (723)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	759	0.00% (759)
Percentage change in number of students awarded financial aid who completed their degrees	65	15.38% (75)

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	a) 0	a) 1
b) Patented or Commercialized	b) none	b) none
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) none	c) none

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
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Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) or	a. 6	a. 33.33% (8)
b. Publishing (investigative, or basic and applied scientific research) or	b. none	b. none
c. Producing technologies for commercialization or livelihood improvement	c. none	c. none

Community engagement increased

Percentage change in number of 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	2	100% (4)
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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	133	20.30% (160)
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MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services	
Total Number of Graduates	989
Average licensure passing rate	46 %
% of course accredited at level 3 or better	13%
Ave. licensure rate score of SUC graduates	117%
% of enrollment applications acted upon within 1 month of submission	100%

MFO 2: RESEARCH SERVICES

Conduct of Research Services	
Number of research studies completed	55
% of research projects whose research output is published in a recognized Journal or Adopted by Industry	50%
% of research projects completed within the original project timeframe	90%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services	
No. of training days provided	141
No. of technical advisories undertaken	41
No. of people trained	3593
% of trainees who rate the training course satisfactory or better	100%
% of requests for training responded to within 3 days of request	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	86,700	113,042	174,304
General Fund		113,042	174,304
R.A. No. 10633	86,700		

Automatic Appropriations	6,275	6,123	7,639
Retirement and Life Insurance Premiums	6,275	6,123	7,639
Continuing Appropriations	484		
Unobligated Releases for Capital Outlays R.A. No. 10352	484		
Budgetary Adjustment(s)	25,254		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	19,286		
Miscellaneous Personnel Benefits Fund	5,837		
Pension and Gratuity Fund	131		
Total Available Appropriations	118,713	119,165	181,943
Unused Appropriations	( 13,883)		
Unobligated Allotment	( 13,883)		
TOTAL OBLIGATIONS	104,830	119,165	181,943
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Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 174,304,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
000001000000000	General Administration and Support	31,698,000	12,304,000		44,002,000
103001000100000	General Management and Supervision	P 20,117,000	P 12,304,000		P 32,421,000
103001000200000	Administration of Personnel Benefits	11,581,000			11,581,000
Sub-total, General Administration and Support		31,698,000	12,304,000		44,002,000
000003000000000	Operations	59,541,000	31,353,000		90,894,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	58,678,000	27,509,000		86,187,000
264003010100000	Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,311,000 for Tulong Dunong	58,678,000	27,509,000		86,187,000
000003020000000	MFO 2: RESEARCH SERVICES	863,000	2,384,000		3,247,000
267003020100000	Conduct of Research Services	863,000	2,384,000		3,247,000

## 750 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			<u>1,460,000</u>		<u>1,460,000</u>
265003030100000	Provision of Extension Services			<u>1,460,000</u>		<u>1,460,000</u>
	Sub-total, Operations			<u>59,541,000</u>	<u>31,353,000</u>	<u>90,894,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P	91,239,000	P	43,657,000	P 134,896,000
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000004000000000	Locally-Funded Projects				<u>39,408,000</u>	<u>39,408,000</u>
000004010000000	Buildings and Other Structures				<u>39,408,000</u>	<u>39,408,000</u>
000004010100000	School Buildings				<u>39,408,000</u>	<u>39,408,000</u>
268004010100006	Land and Land Improvements Outlay				<u>4,000,000</u>	<u>4,000,000</u>
268004010100007	Construction of Five (5) Storey Multi Purpose Technology cum Center for Mathematics and Computing Sciences Building, Phase 1				<u>35,408,000</u>	<u>35,408,000</u>
	Sub-total, Locally-Funded Project(s)				<u>39,408,000</u>	<u>39,408,000</u>
	TOTAL PROJECTS				P 39,408,000	P 39,408,000
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	TOTAL NEW APPROPRIATIONS	P	91,239,000	P	43,657,000	P 39,408,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,853	51,019	63,662
Total Permanent Positions	<u>52,853</u>	<u>51,019</u>	<u>63,662</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,638	4,704	4,728
Representation Allowance	180	60	180
Transportation Allowance	180	60	180
Clothing and Uniform Allowance	940	980	985
Productivity Incentive Allowance	383	392	
Honoraria		974	974
Overtime Pay	247		
Year End Bonus	4,255	4,252	5,305
Cash Gift	973	980	985
Step Increment	125	128	307
Productivity Enhancement Incentive	960		985
Performance Based Bonus	1,980		
Total Other Compensation Common to All	<u>14,861</u>	<u>12,530</u>	<u>14,629</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	13	13
Laundry Allowance	3		
Longevity Pay	205		
Lump-sum for filling of Positions - Civilian			4,716
Other Personnel Benefits	6,164		
Total Other Compensation for Specific Groups	<u>6,391</u>	<u>13</u>	<u>4,729</u>

Other Benefits			
Retirement and Life Insurance Premiums	6,321	6,123	7,639
PAG-IBIG Contributions	232	235	236
PhilHealth Contributions	670	574	614
Employees Compensation Insurance Premiums	232	235	236
Retirement Gratuity			5,764
Terminal Leave	131		1,101
Total Other Benefits	<u>7,586</u>	<u>7,167</u>	<u>15,590</u>
Non-Permanent Positions		<u>268</u>	<u>268</u>
TOTAL PERSONNEL SERVICES	<u>81,691</u>	<u>70,997</u>	<u>98,878</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,503	1,503	1,550
Training and Scholarship Expenses	11,440	19,180	19,762
Supplies and Materials Expenses	3,628	4,477	4,611
Utility Expenses	1,341	1,500	1,590
Communication Expenses	733	830	1,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	70	110	110
Professional Services		2,586	2,664
General Services			4,501
Repairs and Maintenance	689	750	4,623
Taxes, Insurance Premiums and Other Fees	74	75	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses	50	50	50
Representation Expenses			1,716
Membership Dues and Contributions to Organizations	103	155	155
Subscription Expenses	35	50	100
Other Maintenance and Operating Expenses	2,989		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,655</u>	<u>31,266</u>	<u>43,657</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>104,346</u>	<u>102,263</u>	<u>142,535</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			4,000
Buildings and Other Structures	484	902	35,408
Furniture, Fixtures and Books Outlay		5,000	
Other Property Plant and Equipment Outlay		11,000	
TOTAL CAPITAL OUTLAYS	<u>484</u>	<u>16,902</u>	<u>39,408</u>
GRAND TOTAL	<u>104,830</u>	<u>119,165</u>	<u>181,943</u>