

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>262,472</u>	<u>272,146</u>	<u>314,518</u>
General Fund	262,472	272,146	314,518
Automatic Appropriations	<u>10,615</u>	<u>11,488</u>	<u>11,082</u>
Retirement and Life Insurance Premiums	10,615	11,488	11,082
Continuing Appropriations		<u>93</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		72	
Unobligated Releases for MOOE			
R.A. No. 10964		<u>21</u>	
Total Available Appropriations	<u>273,087</u>	<u>283,727</u>	<u>325,600</u>
Unused Appropriations	<u>(10,788)</u>	<u>(93)</u>	
Unreleased Appropriation	(6,862)		
Unobligated Allotment	<u>(3,926)</u>	<u>(93)</u>	
TOTAL OBLIGATIONS	<u>262,299</u>	<u>283,634</u>	<u>325,600</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	61,323,000	81,914,000	71,160,000
Regular	61,323,000	81,914,000	71,160,000
PS	42,718,000	64,407,000	49,587,000
MOOE	18,605,000	17,507,000	21,573,000
Operations	200,976,000	201,720,000	254,440,000
Regular	114,017,000	148,561,000	147,440,000
PS	86,969,000	111,567,000	107,208,000
MOOE	27,048,000	36,994,000	40,232,000
Projects / Purpose	86,959,000	53,159,000	107,000,000
CO	86,959,000	53,159,000	107,000,000
TOTAL AGENCY BUDGET	262,299,000	283,634,000	325,600,000
Regular	175,340,000	230,475,000	218,600,000
PS	129,687,000	175,974,000	156,795,000
MOOE	45,653,000	54,501,000	61,805,000
Projects / Purpose	86,959,000	53,159,000	107,000,000
CO	86,959,000	53,159,000	107,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	235	235	235

Proposed New Appropriations Language

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

.....P 314,518,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	97,599,000	34,370,000	107,000,000	238,969,000
RESEARCH PROGRAM	1,027,000	3,468,000		4,495,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	145,713,000	61,805,000	107,000,000	314,518,000
Cordillera Administrative Region (CAR)	145,713,000	61,805,000	107,000,000	314,518,000
TOTAL AGENCY BUDGET	145,713,000	61,805,000	107,000,000	314,518,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	47,087,000	21,573,000		68,660,000
100000100001000 General Management and Supervision	34,609,000	21,573,000		56,182,000
100000100002000 Administration of Personnel Benefits	12,478,000			12,478,000
Sub-total, General Administration and Support	47,087,000	21,573,000		68,660,000
30000000000000000000 Operations	98,626,000	40,232,000	107,000,000	245,858,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,599,000	34,370,000	107,000,000	238,969,000
31010000000000000000 HIGHER EDUCATION PROGRAM	97,599,000	34,370,000	107,000,000	238,969,000
310100100001000 Provision of Higher Education Services	97,599,000	34,370,000		131,969,000
Project(s)				
Locally-Funded Project(s)			107,000,000	107,000,000
310100200013000 Completion of Three-Storey Student Center			12,000,000	12,000,000
310100200014000 Construction of Four-Storey Engineering Building Phase III			20,000,000	20,000,000

310100200015000	Construction of Academic Building Phase III			20,000,000	20,000,000
310100200016000	Repair / Repainting / Improvement of Academic Buildings			10,000,000	10,000,000
310100200017000	Construction of Student Dormitory - Falling			30,000,000	30,000,000
310100200020000	Upgrading of Library Facilities			10,000,000	10,000,000
310100200021000	Procurement of Criminology Laboratory Equipment			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,027,000	3,468,000		4,495,000
3202000000000000	RESEARCH PROGRAM	1,027,000	3,468,000		4,495,000
320200100001000	Conduct of Research Services	1,027,000	3,468,000		4,495,000
3300000000000000	00 : Community engagement increased		2,394,000		2,394,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
330100100001000	Provision of Extension Services		2,394,000		2,394,000
Sub-total, Operations		98,626,000	40,232,000	107,000,000	245,858,000
TOTAL NEW APPROPRIATIONS		P 145,713,000	P 61,805,000	P 107,000,000	P 314,518,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,322	95,738	92,354
Total Permanent Positions	84,322	95,738	92,354
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,416	5,640	5,640
Representation Allowance	238	180	180
Transportation Allowance	118	180	180
Clothing and Uniform Allowance	1,161	1,410	1,410
Honoraria	3,054	13,710	13,710
Overtime Pay	483		
Mid-Year Bonus - Civilian	7,355	7,978	7,696
Year End Bonus	6,472	7,978	7,696
Cash Gift	1,137	1,175	1,175
Productivity Enhancement Incentive	1,142	1,175	1,175
Step Increment		239	231
Collective Negotiation Agreement	5,383		
Total Other Compensation Common to All	31,959	39,665	39,093

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	37	175	175
Lump-sum for filling of Positions - Civilian		14,418	12,223
Other Personnel Benefits	1,040		
Total Other Compensation for Specific Groups	<u>1,077</u>	<u>14,593</u>	<u>12,398</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,980	11,488	11,082
PAG-IBIG Contributions	271	283	283
PhilHealth Contributions	982	1,069	1,047
Employees Compensation Insurance Premiums	271	283	283
Retirement Gratuity		11,114	
Terminal Leave	825	1,741	255
Total Other Benefits	<u>12,329</u>	<u>25,978</u>	<u>12,950</u>
TOTAL PERSONNEL SERVICES	<u>129,687</u>	<u>175,974</u>	<u>156,795</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,511	1,641	5,656
Training and Scholarship Expenses	3,623	376	804
Supplies and Materials Expenses	16,259	21,701	22,810
Utility Expenses	1,514	3,191	3,191
Communication Expenses	1,169	1,879	1,879
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	123	132	132
Professional Services	5,798	10,000	10,000
General Services	6,234	4,960	6,712
Repairs and Maintenance	2,786	4,761	4,761
Taxes, Insurance Premiums and Other Fees	583	1,175	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses	20	50	50
Representation Expenses	1,874	1,716	1,716
Membership Dues and Contributions to Organizations	90	155	155
Subscription Expenses	416	100	100
Other Maintenance and Operating Expenses	3,653	2,664	2,664
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,653</u>	<u>54,501</u>	<u>61,805</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>175,340</u>	<u>230,475</u>	<u>218,600</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	18,554		
Buildings and Other Structures	63,411	53,159	92,000
Machinery and Equipment Outlay	4,994		5,680
Furniture, Fixtures and Books Outlay			9,320
TOTAL CAPITAL OUTLAYS	<u>86,959</u>	<u>53,159</u>	<u>107,000</u>
GRAND TOTAL	<u>262,299</u>	<u>283,634</u>	<u>325,600</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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	57.50%	57.82%
2. Percentage of graduates (2 years prior) that are employed	44%	45.54%
Output Indicators		
1. Percentage of undergraduate students enrolled in in CHED-identified and RDC-identified priority programs	86.76%	97.91%
2. Percentage of undergraduate programs with accreditation	90.48%	90.91%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the Industry or by other beneficiaries	2	2
2. Percentage increase in research outputs completed within the year	96.36%	98.15%
3. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	65.24%	66%
4. Percentage increase in the number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	100%	100%
Output Indicators		
1. Number of research outputs completed within the year	52	53
2. Percentage of research outputs presented in national, regional and international forums within the year	N/A	56.96
3. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	67%	83.50%
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	7	14
Output Indicators		
1. Number of trainees weighted by the length of training	543	880.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	55.70%	57.50%	53%
2. Percentage of graduates (2 years prior) that are employed	43%	44%	44.01%
Output Indicators			
1. Percentage of undergraduate students enrolled in in CHED-identified and RDC-identified priority programs	93.39%	93.92%	94.01%
2. Percentage of undergraduate programs with accreditation	95.24%	95.24%	80%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the Industry or by other beneficiaries	1	2	4
2. Percentage increase in research outputs completed within the year	5%	96.36%	N/A
3. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	0.10%	72%	N/A
4. Percentage increase in the number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	0%	100%	N/A
Output Indicators			
1. Number of research outputs completed within the year	44	52	55
2. Percentage of research outputs presented in national, regional and international forums within the year	N/A	N/A	57.53%
3. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	70%	70%	N/A
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	6	7	19
Output Indicators			
1. Number of trainees weighted by the length of training	517	571	671
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	92%	95%