

A.2. MARIKINA POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>135,238</u>	<u>179,201</u>	<u>125,303</u>
General Fund	135,238	179,201	125,303
Automatic Appropriations	<u>6,668</u>	<u>6,422</u>	<u>7,718</u>
Retirement and Life Insurance Premiums	6,668	6,422	7,718
Continuing Appropriations	<u>21,922</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,315		
Unobligated Releases for MOOE			
R.A. No. 10717	5,607		
Budgetary Adjustment(s)	<u>673</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>673</u>		
Total Available Appropriations	164,501	185,623	133,021
Unused Appropriations	<u>(37,067)</u>		
Unreleased Appropriation	(26,920)		
Unobligated Allotment	<u>(10,147)</u>		
TOTAL OBLIGATIONS	<u>127,434</u>	<u>185,623</u>	<u>133,021</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>32,900,000</u>	<u>41,438,000</u>	<u>53,791,000</u>
Regular	<u>32,900,000</u>	<u>41,438,000</u>	<u>53,791,000</u>
PS	26,349,000	33,560,000	46,744,000
MOOE	6,551,000	7,878,000	7,047,000

Operations	67,585,000	144,185,000	79,230,000
Regular	67,585,000	67,573,000	79,230,000
PS	55,734,000	54,416,000	66,640,000
MOOE	11,851,000	13,157,000	12,590,000
Projects / Purpose		76,612,000	
CO		76,612,000	
Projects / Purpose	26,949,000		
CO	26,949,000		
TOTAL AGENCY BUDGET	127,434,000	185,623,000	133,021,000
Regular	100,485,000	109,011,000	133,021,000
PS	82,083,000	87,976,000	113,384,000
MOOE	18,402,000	21,035,000	19,637,000
Projects / Purpose	26,949,000	76,612,000	
CO	26,949,000	76,612,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	197	197	197

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 125,303,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	61,060,000	12,590,000		73,650,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	105,666,000	19,637,000		125,303,000
National Capital Region (NCR)	105,666,000	19,637,000		125,303,000
TOTAL AGENCY BUDGET	105,666,000	19,637,000		125,303,000
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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	78	78	78
Lump-sum for filling of Positions - Civilian		8,757	18,493
Other Personnel Benefits	1,000		
Anniversary Bonus - Civilian	186		
Total Other Compensation for Specific Groups	<u>1,264</u>	<u>8,835</u>	<u>18,571</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,365	6,422	7,718
PAG-IBIG Contributions	228	223	236
PhilHealth Contributions	587	615	831
Employees Compensation Insurance Premiums	229	223	236
Terminal Leave			786
Total Other Benefits	<u>7,409</u>	<u>7,483</u>	<u>9,807</u>
Non-Permanent Positions	<u>643</u>	<u>884</u>	<u>986</u>
TOTAL PERSONNEL SERVICES	<u>82,083</u>	<u>87,976</u>	<u>113,384</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	233	400	500
Training and Scholarship Expenses	2,870	1,000	800
Supplies and Materials Expenses	3,608	3,300	4,039
Utility Expenses	8,897	11,000	10,000
Communication Expenses	898	1,200	1,100
Survey, Research, Exploration and Development Expenses	294	1,451	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	98
Repairs and Maintenance	426	1,366	1,000
Labor and Wages	1,058	1,200	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,402</u>	<u>21,035</u>	<u>19,637</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,485</u>	<u>109,011</u>	<u>133,021</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,949	71,612	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>26,949</u>	<u>76,612</u>	
GRAND TOTAL	<u>127,434</u>	<u>185,623</u>	<u>133,021</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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	109%	136%

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	25%	-56.02%
Percentage change in number of graduates in priority programs	50%	86.34%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	2%	111.98%
Percentage change in number of students awarded financial aid who completed their degrees	2%	-86.41%
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/Community-based Organizations; and/or	a. 1	1
b) Applied in course instruction	b. -	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	N/A	N/A
Number of faculty engaged in research work applied in any of the following		
a. Pursuing advance research degree programs (Ph. D) or	a. 1	1
b. Publishing (investigative, or basic and applied scientific research) or	b. 1	0
c. Producing technologies for commercialization or livelihood improvement	c. 1	0
Community engagement increased		
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	30	21
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2449	1734

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1500	2061
Percentage of total graduates that are in priority courses	21%	57.59%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	109%	136%
Percentage of programs accredited at Level 1	0	0
Percentage of programs accredited at Level 2	100% (1/1) - BIT Level 2	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	94% (1,410/1,500)	96% (2061/2149)

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 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	50.26%	49.27%	55%
2. Percentage of graduates (2 years prior) that are employed	15%	10%	15%

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Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	30%	28%	30%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%