

A.2. MARIKINA POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The Marikina Polytechnic College (MPC), created under Republic Act 9289 dated April 14, 2004 is mandated to offer higher professional and technical instructions and training to prospective teachers and instructors in technical education and skills development (TESD) education institutions (TEIs) in the country with the aim of producing a cadre of professional teachers and instructors qualified to teach in the nationwide network of public and private technical schools and training centers.

The Marikina Polytechnic College shall, pursuant to the same law, also serve as the center for development on shoe and leather craft industry and shall provide technological, professional and occupational training on the utilization and development of appropriate on community based enterprises.

VISION : The Marikina Polytechnic College envisions to become the National Center of Excellence for higher professional Teacher and Technical Education and Training and the Development Center for Shoe and Leather Craft Industry.

MISSION : The Marikina Polytechnic College aims to provide Quality and Relevant Education and Training for Prospective Teachers, Trainers, and Technicians and to produce Quality Researches for the development of Shoe and Leather Craft Industries.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced 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	34,973,000	32,066,000	38,894,000
	PS	22,423,000	20,102,000	30,974,000
	MOOE	12,550,000	11,964,000	7,920,000
000003000000000	Operations	50,741,000	54,700,000	60,928,000
	PS	49,880,000	44,325,000	47,343,000
	MOOE	861,000	10,375,000	13,585,000
	Projects	3,773,000	20,792,000	
	CO	3,773,000	20,792,000	
TOTAL AGENCY BUDGET		89,487,000	107,558,000	99,822,000
	PS	72,303,000	64,427,000	78,317,000
	MOOE	13,411,000	22,339,000	21,505,000
	CO	3,773,000	20,792,000	

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	219	219	219
Total Number of Filled Positions	193	182	182

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	43,230,000	13,585,000		56,815,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	72,677,000	21,505,000		94,182,000
National Capital Region (NCR)	72,677,000	21,505,000		94,182,000
TOTAL AGENCY BUDGET	72,677,000	21,505,000		94,182,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Align Higher Education Institution (HEI) Programs with National Development Goals and Industry Needs

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	1.46 (58.00%/39.75%)	1.47 (58.50%/39.75%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	107	10.00% (117)
Percentage change in number of graduates in priority programs	454	6.00% (481)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	37	5.00% (39)
Percentage change in number of students awarded financial aid who completed their degrees	17	6.00% (18)
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. 0	a. 1
b) Applied in course instruction	b. -	b. -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Number of faculty engaged in research work applied in any of the following		
a. Pursuing advance research degree programs (Ph. D) or	a. 30	a. 10.00% (33)
b. Publishing (investigative, or basic and applied scientific research) or	b. -	b. -
c. Producing technologies for commercialization or livelihood improvement	c. -	c. -

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	9	11.11% (10)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1500	6.67% (1600)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,041
Percentage of total graduates that are in priority courses	21%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	40%
Percentage of programs accredited at Level 1	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	74,044	102,095	94,182
General Fund		102,095	94,182
R.A. No. 10633	74,044		
Automatic Appropriations	5,690	5,463	5,640
Retirement and Life Insurance Premiums	5,690	5,463	5,640
Continuing Appropriations	3,550	5,402	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,550		
R.A. No. 10633		4,991	
Unobligated Releases for MOOE			
R.A. No. 10633		411	
Budgetary Adjustment(s)	11,605		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	4,991		
Miscellaneous Personnel Benefits Fund	6,518		
Pension and Gratuity Fund	96		
Total Available Appropriations	94,889	112,960	99,822
Unused Appropriations	(5,402)	(5,402)	
Unobligated Allotment	(5,402)	(5,402)	
TOTAL OBLIGATIONS	89,487	107,558	99,822
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 94,182,000
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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					
000001000000000	General Administration and Support	29,447,000	7,920,000		37,367,000
103001000100000	General Management and Supervision	P 17,870,000	P 7,920,000		P 25,790,000

103001000200000	Administration of Personnel Benefits	11,577,000		11,577,000
	Sub-total, General Administration and Support	29,447,000	7,920,000	37,367,000
000003000000000	Operations	43,230,000	13,585,000	56,815,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	43,230,000	13,585,000	56,815,000
264003010100000	Provision of Higher Education Services including P1,091,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P549,000 for Tulong Dunong	43,230,000	13,585,000	56,815,000
	Sub-total, Operations	43,230,000	13,585,000	56,815,000
	TOTAL NEW APPROPRIATIONS	P 72,677,000	P 21,505,000	P 94,182,000
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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	49,483	45,526	47,000
Total Permanent Positions	<u>49,483</u>	<u>45,526</u>	<u>47,000</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,516	4,536	4,368
Representation Allowance	149	102	102
Transportation Allowance	149	102	102
Clothing and Uniform Allowance	940	945	910
Productivity Incentive Allowance	367	378	
Honoraria	214	610	610
Overtime Pay			114
Year End Bonus	4,089	3,793	3,917
Cash Gift	968	945	910
Step Increment		114	250
Productivity Enhancement Incentive	955		910
Performance Based Bonus	1,664		
Total Other Compensation Common to All	<u>14,011</u>	<u>11,525</u>	<u>12,193</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	78	78
Lump-sum for filling of Positions - Civilian			6,666
Other Personnel Benefits	972		
Total Other Compensation for Specific Groups	<u>1,027</u>	<u>78</u>	<u>6,744</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,690	5,463	5,640
PAG-IBIG Contributions	233	227	219
PhilHealth Contributions	580	530	540
Employees Compensation Insurance Premiums	226	226	218
Retirement Gratuity			4,404
Terminal Leave	96		507
Total Other Benefits	<u>6,825</u>	<u>6,446</u>	<u>11,528</u>
Non-Permanent Positions	<u>957</u>	<u>852</u>	<u>852</u>
TOTAL PERSONNEL SERVICES	<u>72,303</u>	<u>64,427</u>	<u>78,317</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	37	70	100
Training and Scholarship Expenses	745	8,425	1,840
Supplies and Materials Expenses	456	9,343	2,000

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Utility Expenses	10,524	4,171	11,300
Communication Expenses	458	120	700
Survey, Research, Exploration and Development Expenses			4,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Repairs and Maintenance	91	100	
Labor and Wages	990		1,000
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses			455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,411</u>	<u>22,339</u>	<u>21,505</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>85,714</u>	<u>86,766</u>	<u>99,822</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,550	20,792	
Machinery and Equipment Outlay	223		
TOTAL CAPITAL OUTLAYS	<u>3,773</u>	<u>20,792</u>	
GRAND TOTAL	<u>89,487</u>	<u>107,558</u>	<u>99,822</u>