

## A.2. MARIKINA POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	110,497	135,238	170,841
General Fund	110,497	135,238	170,841
Automatic Appropriations	6,649	6,335	6,422
Retirement and Life Insurance Premiums	6,649	6,335	6,422
Continuing Appropriations	26,856	21,922	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,315	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	20,792		
Unobligated Releases for MOOE			
R.A. No. 10651	6,064		
R.A. No. 10717		5,607	
Budgetary Adjustment(s)	11,184		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,096		
Pension and Gratuity Fund	1,088		
Total Available Appropriations	155,186	163,495	177,263
Unused Appropriations	( 35,129)	( 21,922)	
Unreleased Appropriation	( 21,773)	( 16,315)	
Unobligated Allotment	( 13,356)	( 5,607)	
TOTAL OBLIGATIONS	120,057	141,573	177,263

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	30,379,000	38,786,000	41,438,000
Regular	30,379,000	38,786,000	41,438,000
PS	22,764,000	30,908,000	33,560,000
MOOE	7,615,000	7,878,000	7,878,000
Operations	69,292,000	70,320,000	135,825,000
Regular	69,292,000	70,320,000	69,213,000
PS	58,309,000	55,904,000	54,416,000
MOOE	10,983,000	14,416,000	14,797,000
Projects / Purpose			66,612,000
CO			66,612,000

Projects / Purpose	20,386,000	32,467,000	
CO	20,386,000	32,467,000	
TOTAL AGENCY BUDGET	120,057,000	141,573,000	177,263,000
Regular	99,671,000	109,106,000	110,651,000
PS	81,073,000	86,812,000	87,976,000
MOOE	18,598,000	22,294,000	22,675,000
Projects / Purpose	20,386,000	32,467,000	66,612,000
CO	20,386,000	32,467,000	66,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	186	186	186

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 170,841,000  
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	49,912,000	14,797,000	66,612,000	131,321,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,554,000	22,675,000	66,612,000	170,841,000
National Capital Region (NCR)	81,554,000	22,675,000	66,612,000	170,841,000
TOTAL AGENCY BUDGET	81,554,000	22,675,000	66,612,000	170,841,000
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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					
1000000000000000	General Administration and Support	31,642,000	7,878,000		39,520,000
100000100001000	General Management and Supervision	22,885,000	7,878,000		30,763,000
100000100002000	Administration of Personnel Benefits	8,757,000			8,757,000
Sub-total, General Administration and Support		31,642,000	7,878,000		39,520,000
3000000000000000	Operations	49,912,000	14,797,000	66,612,000	131,321,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	49,912,000	14,797,000	66,612,000	131,321,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,912,000	14,797,000	66,612,000	131,321,000
310100100001000	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 P849,000 for Tulong Dunong	49,912,000	14,797,000		64,709,000
Project(s)					
Locally-Funded Project(s)				66,612,000	66,612,000
310100200001000	Construction of Civil Technology Building - Phase 2			31,453,000	31,453,000
310100200002000	Construction of Library Building - Phase 2			35,159,000	35,159,000
Sub-total, Operations		49,912,000	14,797,000	66,612,000	131,321,000
TOTAL NEW APPROPRIATIONS		P 81,554,000	P 22,675,000	P 66,612,000	P 170,841,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,533	52,793	53,520
Total Permanent Positions	46,533	52,793	53,520

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,255	4,584	4,464
Representation Allowance	193		102
Transportation Allowance	193		102
Clothing and Uniform Allowance	815	955	930
Honoraria	3,570	610	742
Overtime Pay	102		
Mid-Year Bonus - Civilian		4,399	4,460
Year End Bonus	7,189	4,399	4,460
Cash Gift	954	955	930
Step Increment		413	134
Productivity Enhancement Incentive	967	955	930
Performance Based Bonus	1,594		
Total Other Compensation Common to All	<u>19,832</u>	<u>17,270</u>	<u>17,254</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	78	78
Lump-sum for filling of Positions - Civilian		8,436	8,757
Other Personnel Benefits	5,883		
Total Other Compensation for Specific Groups	<u>5,938</u>	<u>8,514</u>	<u>8,835</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,926	6,335	6,422
PAG-IBIG Contributions	219	230	223
PhilHealth Contributions	573	588	615
Employees Compensation Insurance Premiums	332	230	223
Loyalty Award - Civilian	105		
Terminal Leave	1,194		
Total Other Benefits	<u>8,349</u>	<u>7,383</u>	<u>7,483</u>
Non-Permanent Positions	<u>421</u>	<u>852</u>	<u>884</u>
TOTAL PERSONNEL SERVICES	<u>81,073</u>	<u>86,812</u>	<u>87,976</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	53	300	400
Training and Scholarship Expenses	3,679	2,600	2,640
Supplies and Materials Expenses	1,924	3,000	3,300
Utility Expenses	10,381	11,276	11,000
Communication Expenses	729	1,000	1,200
Survey, Research, Exploration and Development Expenses	76	2,000	1,451
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Repairs and Maintenance	222	1,000	1,366
Taxes, Insurance Premiums and Other Fees	32		
Labor and Wages	1,241	1,000	1,200
Other Maintenance and Operating Expenses			
Representation Expenses	9		
Other Maintenance and Operating Expenses	142		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,598</u>	<u>22,294</u>	<u>22,675</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>99,671</u>	<u>109,106</u>	<u>110,651</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,386	31,467	66,612
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>20,386</u>	<u>32,467</u>	<u>66,612</u>
GRAND TOTAL	<u>120,057</u>	<u>141,573</u>	<u>177,263</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)	2016 Actual	2017 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	92.76%	109%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	30%	326
Percentage change in number of graduates in priority programs	23.20%	425
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	731	701
Percentage change in number of students awarded financial aid who completed their degrees	669	699
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	0	a. 1
b) Applied in course instruction	2	b. -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1	N/A
Number of faculty engaged in research work applied in any of the following		
a. Pursuing advance research degree programs (Ph. D) or	40	a. 1
b. Publishing (investigative, or basic and applied scientific research) or	1	b. 1
c. Producing technologies for commercialization or livelihood improvement	0	c. 1
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	10% increase

Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement 1,647 5% increase

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total number of graduates	1,041	1,737	1,500
Percentage of total graduates that are in priority courses	21%	22%	21%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	40%	49.27%	109%
Percentage of programs accredited at Level 1	100%	100%	
Percentage of programs accredited at Level 2			100% (1/1) - BIT Level 2
Percentage of graduates who finished academic program according to the prescribed timeframe	90%	90%	94% (1,410/1,500)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2018 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**

<b>Outcome Indicators</b>		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	49.27%	50.26%
2. Percentage of graduates (2 years prior) that are employed	10%	15%
<b>Output Indicators</b>		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	28%	30%
2. Percentage of undergraduate programs with accreditation	100%	100%