

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>272,146</u>	<u>316,018</u>	<u>460,503</u>
General Fund	272,146	316,018	460,503
Automatic Appropriations	<u>11,488</u>	<u>11,082</u>	<u>12,779</u>
Retirement and Life Insurance Premiums	11,488	11,082	12,779
Continuing Appropriations	<u>93</u>	<u>34,379</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		26,011	

Unobligated Releases for Capital Outlays			
R.A. No. 11260		358	
R.A. No. 10964	72		
Unobligated Releases for MOOE			
R.A. No. 10964	21		
Unobligated Releases for PS			
R.A. No. 11260		8,010	
	<hr/>	<hr/>	<hr/>
Total Available Appropriations	283,727	361,479	473,282
Unused Appropriations	(35,215)	(34,379)	
	<hr/>	<hr/>	
Unreleased Appropriation	(26,011)	(26,011)	
Unobligated Allotment	(9,204)	(8,368)	
	<hr/>	<hr/>	
TOTAL OBLIGATIONS	248,512	327,100	473,282
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>52,950,000</u>	<u>71,160,000</u>	<u>103,160,000</u>
Regular	<u>52,950,000</u>	<u>71,160,000</u>	<u>103,160,000</u>
PS	37,311,000	49,587,000	70,600,000
MOOE	15,639,000	21,573,000	30,325,000
CO			2,235,000
Operations	<u>195,562,000</u>	<u>255,940,000</u>	<u>370,122,000</u>
Regular	<u>142,761,000</u>	<u>148,440,000</u>	<u>178,329,000</u>
PS	109,262,000	107,208,000	122,658,000
MOOE	33,499,000	41,232,000	54,465,000
CO			1,206,000
Projects / Purpose	<u>52,801,000</u>	<u>107,500,000</u>	<u>191,793,000</u>
MOOE		500,000	
CO	52,801,000	107,000,000	191,793,000
TOTAL AGENCY BUDGET	<u>248,512,000</u>	<u>327,100,000</u>	<u>473,282,000</u>
Regular	<u>195,711,000</u>	<u>219,600,000</u>	<u>281,489,000</u>
PS	146,573,000	156,795,000	193,258,000
MOOE	49,138,000	62,805,000	84,790,000
CO			3,441,000
Projects / Purpose	<u>52,801,000</u>	<u>107,500,000</u>	<u>191,793,000</u>
MOOE		500,000	
CO	52,801,000	107,000,000	191,793,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	233	235	235

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 460,503,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	110,990,000	45,912,000	192,999,000	349,901,000
RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	180,479,000	84,790,000	195,234,000	460,503,000
Cordillera Administrative Region (CAR)	180,479,000	84,790,000	195,234,000	460,503,000
TOTAL AGENCY BUDGET	180,479,000	84,790,000	195,234,000	460,503,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	67,837,000	30,325,000	2,235,000	100,397,000
100000100001000 General Management and Supervision	37,416,000	30,325,000	2,235,000	69,976,000
100000100002000 Administration of Personnel Benefits	30,421,000			30,421,000
Sub-total, General Administration and Support	67,837,000	30,325,000	2,235,000	100,397,000

3000000000000000	Operations	<u>112,642,000</u>	<u>54,465,000</u>	<u>192,999,000</u>	<u>360,106,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>110,990,000</u>	<u>45,912,000</u>	<u>192,999,000</u>	<u>349,901,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>110,990,000</u>	<u>45,912,000</u>	<u>192,999,000</u>	<u>349,901,000</u>
3101001000010000	Provision of Higher Education Services	110,990,000	45,912,000	1,206,000	158,108,000
	Project(s)				
	Locally-Funded Project(s)			<u>191,793,000</u>	<u>191,793,000</u>
3101002000160000	Repair / Repainting / Improvement of Academic Buildings			7,700,000	7,700,000
3101002000240000	Completion of Seven Storey Multi-Purpose Technology Cum Center for Mathematics and Computing Science Building			25,000,000	25,000,000
3101002000250000	Construction of Academic Building for Criminology, Phase II, Faliling			30,000,000	30,000,000
3101002000260000	Construction of Student Dormitory, Phase I, Faliling			40,000,000	40,000,000
3101002000270000	Convention Center cum Multi-Function Building, Phase I, Faliling			19,093,000	19,093,000
3101002000280000	Completion of Academic Building, Tadian			25,000,000	25,000,000
3101002000310000	Completion of Four (4) Storey Engineering Building			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>1,652,000</u>	<u>5,038,000</u>		<u>6,690,000</u>
3202000000000000	RESEARCH PROGRAM	<u>1,652,000</u>	<u>5,038,000</u>		<u>6,690,000</u>
3202001000010000	Conduct of Research Services	1,652,000	5,038,000		6,690,000
3300000000000000	00 : Community engagement increased		<u>3,515,000</u>		<u>3,515,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,515,000</u>		<u>3,515,000</u>
3301001000010000	Provision of Extension Services		3,515,000		3,515,000
	Sub-total, Operations	<u>112,642,000</u>	<u>54,465,000</u>	<u>192,999,000</u>	<u>360,106,000</u>
TOTAL NEW APPROPRIATIONS		P <u>180,479,000</u>	P <u>84,790,000</u>	P <u>195,234,000</u>	P <u>460,503,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,204	92,354	106,493
Total Permanent Positions	<u>95,204</u>	<u>92,354</u>	<u>106,493</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,350	5,640	5,640
Representation Allowance	180	180	180
Transportation Allowance	60	180	180
Clothing and Uniform Allowance	1,266	1,410	1,410
Honoraria	4,505	13,710	13,710
Overtime Pay	409		
Mid-Year Bonus - Civilian	7,447	7,696	8,875
Year End Bonus	7,461	7,696	8,875
Cash Gift	1,151	1,175	1,175
Productivity Enhancement Incentive	1,147	1,175	1,175
Step Increment		231	267
Collective Negotiation Agreement	5,337		
Total Other Compensation Common to All	<u>34,313</u>	<u>39,093</u>	<u>41,487</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	175	175	205
Longevity Pay	145		
Lump-sum for filling of Positions - Civilian		12,223	30,421
Other Personnel Benefits	2,948		
Total Other Compensation for Specific Groups	<u>3,268</u>	<u>12,398</u>	<u>30,626</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,746	11,082	12,779
PAG-IBIG Contributions	275	283	282
PhilHealth Contributions	1,020	1,047	1,159
Employees Compensation Insurance Premiums	276	283	282
Loyalty Award - Civilian			150
Terminal Leave	1,471	255	
Total Other Benefits	<u>13,788</u>	<u>12,950</u>	<u>14,652</u>
TOTAL PERSONNEL SERVICES	<u>146,573</u>	<u>156,795</u>	<u>193,258</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,360	5,656	8,000
Training and Scholarship Expenses	354	804	4,750
Supplies and Materials Expenses	15,940	22,810	31,900
Utility Expenses	2,012	3,191	4,240
Communication Expenses	1,239	1,879	2,425
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	9,362	10,000	10,000
General Services	7,711	6,712	7,492
Repairs and Maintenance	3,693	4,761	7,825
Taxes, Insurance Premiums and Other Fees	739	1,175	2,250

Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Representation Expenses	1,816	1,716	2,852
Membership Dues and Contributions to Organizations	179	155	155
Subscription Expenses	149	100	100
Other Maintenance and Operating Expenses	3,452	3,164	2,619
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,138</u>	<u>63,305</u>	<u>84,790</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>195,711</u>	<u>220,100</u>	<u>278,048</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,801	92,000	191,793
Machinery and Equipment Outlay		5,680	
Furniture, Fixtures and Books Outlay		9,320	3,441
TOTAL CAPITAL OUTLAYS	<u>52,801</u>	<u>107,000</u>	<u>195,234</u>
GRAND TOTAL	<u>248,512</u>	<u>327,100</u>	<u>473,282</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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%	57.92%
2. Percentage of graduates (2 years prior) that are employed	44%	44%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.92%	97.59%
2. Percentage of undergraduate programs with accreditation	95.24%	95.24%
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	N/A	N/A

2. Percentage increase in research outputs completed within the year	96.36%	97%
3. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	72%	76%
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 fora within the year	N/A	N/A
3. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	70%	90%

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	571	1,465
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8
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	2020 Targets	2021 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	57.50%	53%	55.51%
2. Percentage of graduates (2 years prior) that are employed	43%	44.01%	45%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39%	94.01%	95.99%
2. Percentage of undergraduate programs with accreditation	95.24%	80%	83%
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	4	5

2. Percentage increase in research outputs completed within the year	96.36%	N/A	N/A
3. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	72%	N/A	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	100%	N/A	N/A

Output Indicators

1. Number of research outputs completed within the year	6	19	25
2. Percentage of research outputs presented in national, regional and international fora within the year	N/A	57.53%	60%
3. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	70%	N/A	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	19	20
--	---	----	----

Output Indicators

1. Number of trainees weighted by the length of training	517	671	705
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	95%	96%