

G. REGION IVB - MIMAROPA
G.1. MARINDUQUE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : Instruction, Research, Extension and Production.

VISION : Make Marinduque State College a premier college in the Region along the fields of Instruction, Research, Extension and Production.

MISSION : Provide quality, responsive and dynamic leadership in the areas of Education, Technology, Engineering, Environment, Agriculture, Fisheries, Culture, Arts and Sports to empower GOD-fearing individuals who will become innovators and protectors for the sustainable development of the province and the country as a whole.

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

SECTOR OUTCOME : Enhanced knowledge, 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 Increase
 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	22,097,000	22,668,000	26,730,000
	PS	9,842,000	12,692,000	17,849,000
	MOOE	12,255,000	9,976,000	8,881,000
000002000000000	Support to Operations	1,657,000	2,631,000	2,661,000
	PS	1,511,000	1,961,000	1,991,000
	MOOE	146,000	670,000	670,000
000003000000000	Operations	83,944,000	80,675,000	86,731,000
	PS	62,428,000	51,457,000	53,781,000
	MOOE	21,516,000	29,218,000	32,950,000
	Projects		26,139,000	26,000,000
	CO		26,139,000	26,000,000
TOTAL AGENCY BUDGET		107,698,000	132,113,000	142,122,000
	PS	73,781,000	66,110,000	73,621,000
	MOOE	33,917,000	39,864,000	42,501,000
	CO		26,139,000	26,000,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	179	179	179
Total Number of Filled Positions	164	163	163

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	47,968,000	30,205,000		78,173,000
MFO 2: ADVANCED EDUCATION SERVICES	1,027,000	805,000		1,832,000
MFO 3: RESEARCH SERVICES		990,000		990,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950,000		950,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	67,678,000	42,501,000	26,000,000	136,179,000
Region IVB - MIMAROPA	67,678,000	42,501,000	26,000,000	136,179,000
TOTAL AGENCY BUDGET	67,678,000	42,501,000	26,000,000	136,179,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Review the mode of delivery of Pre-Licensure Examination Class to the graduating students;
2. Implementation of Strict Retention Policy of the College;
3. Adoption of PRC's manners in preparing and administering the major examination of the students;
4. Provision of Reward System to the school/students who will remarkably pass the board examination;
5. Mentoring/advising of Thesis Dissertation;
6. Referral to NGs, GOs, POs, Industries;
7. Provision of quality student services, facilities and qualified professor and competent staff;
8. Conduct capability building on Research Methodology and Proposal formulation;
9. Encourage faculties and personnel of the College to submit research project proposal for outside funding;
10. Submit research project proposals to CHED and other government agencies;
11. Conduct extension assessment to Municipal and Barangay Level;
12. Conduct survey on extension requirement of the community;
13. Collaborate with industries for extension activities; and
14. Increase linkages with other agency in the country.

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	1.28 (51.83%/40.54%)	1.29 (52.21%/40.54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	46	15.21% (53)
Percentage change in number of graduates in priority programs	673	10.10% (741)
Access of Deserving But Poor Students to Quality Tertiary Education Increase		
Percentage change in number of students in priority programs awarded financial aid	63	434.92% (337)
Percentage change in number of students awarded financial aid who completed their degrees	7	42.86% (10)

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) 6	a) 7
b) Applied in course instruction	b) 19	b) 21
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.)	a. 10	a. 20% (12)
b. Publishing (investigative, or basic and applied scientific research) or	b. 26	b. 7.69% (28)
c. Producing technologies for commercialization or livelihood improvement	c. 0	c. 0
Community Engagement Increased		
Percentage change in 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	5	20% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	40	10.00% (44)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity: Total number of graduates	922
Quality: Percentage of accredited programs to total number of programs	16.67%
Timeliness: Percentage of graduates who finished academic program according to the prescribed timeframe	79%

MFO 2: ADVANCED EDUCATION SERVICES

Quantity: Total number of graduates	20
Quality: Percentage of graduates engaged in employment or whose employment improved within 1 year of graduation	100%
Timeliness: Percentage of students who rate timeliness of education delivery supervision as good or better	93%

MFO 3: RESEARCH SERVICES

Quantity: Number of research studies completed in the last 3 years	120
Quality: Percentage of outputs presented in local, regional, national or international fora	38%
Timeliness: Percentage of research projects conducted or completed on schedule	87%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity: No. of persons trained weighted by the length of training.	2975
Quality: Percentage of trainees/clients who rate the services rendered as good or better	87%
Timeliness: Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	87%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>97,727</u>	<u>126,355</u>	<u>136,179</u>
General Fund		126,355	136,179
R.A. No. 10633	97,727		
Automatic Appropriations	<u>6,196</u>	<u>5,758</u>	<u>5,943</u>
Retirement and Life Insurance Premiums	6,196	5,758	5,943
Continuing Appropriations		<u>1,151</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		1,151	
Budgetary Adjustment(s)	<u>6,268</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,195		
Pension and Gratuity Fund	<u>2,073</u>		
Total Available Appropriations	110,191	133,264	142,122
Unused Appropriations	<u>(2,493)</u>	<u>(1,151)</u>	
Unobligated Allotment	<u>(2,493)</u>	<u>(1,151)</u>	
TOTAL OBLIGATIONS	<u>107,698</u>	<u>132,113</u>	<u>142,122</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 136,179,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>16,863,000</u>	<u>8,881,000</u>		<u>25,744,000</u>
1030010001000000 General Management and Supervision	P 11,452,000	P 8,881,000		P 20,333,000
1030010002000000 Administration of Personnel Benefits	<u>5,411,000</u>			<u>5,411,000</u>
Sub-total, General Administration and Support	<u>16,863,000</u>	<u>8,881,000</u>		<u>25,744,000</u>
0000020000000000 Support to Operations	<u>1,820,000</u>	<u>670,000</u>		<u>2,490,000</u>
2640020001000000 Auxiliary Services	<u>1,820,000</u>	<u>670,000</u>		<u>2,490,000</u>
Sub-total, Support to Operations	<u>1,820,000</u>	<u>670,000</u>		<u>2,490,000</u>

892 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003000000000	Operations	<u>48,995,000</u>	<u>32,950,000</u>	<u>81,945,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>47,968,000</u>	<u>30,205,000</u>	<u>78,173,000</u>
264003010100000	Provision of Higher Education Services including P17,392,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,427,000 for Tulong Dunong	47,968,000	30,205,000	78,173,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,027,000</u>	<u>805,000</u>	<u>1,832,000</u>
264003020100000	Provision of Advanced Education Services	1,027,000	805,000	1,832,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>990,000</u>	<u>990,000</u>
267003030100000	Conduct of Research Services		990,000	990,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>950,000</u>	<u>950,000</u>
265003040100000	Provision of Extension Services		950,000	950,000
Sub-total, Operations		<u>48,995,000</u>	<u>32,950,000</u>	<u>81,945,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>67,678,000</u>	P <u>42,501,000</u>	P <u>110,179,000</u>
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000004000000000	Locally-Funded Projects		<u>26,000,000</u>	<u>26,000,000</u>
000004010000000	Buildings and Other Structures		<u>25,700,000</u>	<u>25,700,000</u>
000004010100000	School Buildings		<u>15,700,000</u>	<u>15,700,000</u>
264004010100009	Construction of School of Education Annex Building		7,000,000	7,000,000
264004010100010	Construction of School of Criminal Justice Education Criminalistic Laboratory		4,700,000	4,700,000
264004010100011	Repair/Rehabilitation of Theory and Laboratory Building of School of Agriculture		2,000,000	2,000,000
264004010100012	Construction of School of Graduate Studies Research and Development Center		2,000,000	2,000,000
000004010300000	Multipurpose/Facilities		<u>10,000,000</u>	<u>10,000,000</u>
264004010300001	Construction of Multi-Purpose Gymnasium		10,000,000	10,000,000
000004080000000	Education		<u>300,000</u>	<u>300,000</u>
000004080300000	Tertiary Education		<u>300,000</u>	<u>300,000</u>
264004080300001	Purchase of Equipment for the School of Criminal Justice Education Criminalistic Laboratory		300,000	300,000
Sub-total, Locally-Funded Project(s)			<u>26,000,000</u>	<u>26,000,000</u>
TOTAL PROJECTS			P <u>26,000,000</u>	P <u>26,000,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>67,678,000</u>	P <u>42,501,000</u>	P <u>26,000,000</u>
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,062	47,979	49,526
Total Permanent Positions	44,062	47,979	49,526
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,047	4,080	3,912
Representation Allowance	439	108	60
Transportation Allowance	439	108	60
Clothing and Uniform Allowance	855	850	815
Productivity Incentive Allowance	1,146	340	
Honoraria	251	428	428
Overtime Pay	6,638		
Year End Bonus	3,714	3,998	4,128
Cash Gift	844	850	815
Step Increment		121	243
Productivity Enhancement Incentive			815
Performance Based Bonus	1,351		
Total Other Compensation Common to All	19,724	10,883	11,276
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	27	13	13
Longevity Pay	30		
Lump-sum for filling of Positions - Civilian			4,751
Other Personnel Benefits	2,503		
Total Other Compensation for Specific Groups	2,560	13	4,764
Other Benefits			
Retirement and Life Insurance Premiums	5,258	5,758	5,943
PAG-IBIG Contributions	199	204	196
PhilHealth Contributions	571	511	502
Employees Compensation Insurance Premiums	185	203	195
Retirement Gratuity			610
Terminal Leave	908		50
Total Other Benefits	7,121	6,676	7,496
Non-Permanent Positions	314	559	559
TOTAL PERSONNEL SERVICES	73,781	66,110	73,621
Maintenance and Other Operating Expenses			
Travelling Expenses	1,273	1,359	1,259
Training and Scholarship Expenses	18,580	23,248	25,360
Supplies and Materials Expenses	2,803	2,592	2,692
Utility Expenses	4,143	3,310	4,560
Communication Expenses	935	975	1,060
Awards/Rewards and Prizes	117	20	100
Survey, Research, Exploration and Development Expenses		25	25
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		94	184
General Services	2,205	2,661	2,561
Repairs and Maintenance	1,571	1,730	1,675
Taxes, Insurance Premiums and Other Fees	355	2,200	1,000
Other Maintenance and Operating Expenses			
Advertising Expenses	15	225	400
Printing and Publication Expenses	183	300	300
Representation Expenses	372	100	100
Transportation and Delivery Expenses	87	75	75

894 EXPENDITURE PROGRAM FY 2016 VOLUME I

Rent/Lease Expenses	19		
Membership Dues and Contributions to Organizations	584	625	625
Subscription Expenses	80	325	325
Other Maintenance and Operating Expenses	595		200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,917</u>	<u>39,864</u>	<u>42,501</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>107,698</u>	<u>105,974</u>	<u>116,122</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		26,139	25,700
Machinery and Equipment Outlay			300
TOTAL CAPITAL OUTLAYS		<u>26,139</u>	<u>26,000</u>
GRAND TOTAL	<u>107,698</u>	<u>132,113</u>	<u>142,122</u>