

G.3. OCCIDENTAL MINDORO STATE COLLEGE (OCCIDENTAL MINDORO NATIONAL COLLEGE)

STRATEGIC OBJECTIVES

- MANDATE : The Occidental Mindoro State College provides technical and vocational education and offers baccalaureate courses leading to the degrees of Bachelor of Science in Education, Bachelor of Science in Elementary Education, Bachelor of Arts, Bachelor of Science in Commerce, Bachelor of Science in Agriculture, Bachelor of Science in Fishery, and Bachelor of Science in Forestry.
- VISION : The Occidental Mindoro State College is envisioned to be an agent of change for the development of the total person responsive to the challenges of globalization.
- MISSION : To train and develop a new breed of highly competitive, innovative, resourceful and values-oriented graduates through quality instruction, relevant research, community-based extension, and sustainable production.
- 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	30,111,000	23,536,000	32,530,000
	PS	20,261,000	17,292,000	22,057,000
	MOOE	9,850,000	6,244,000	10,473,000
000003000000000	Operations	139,704,000	124,777,000	158,927,000
	PS	92,355,000	83,647,000	101,463,000
	MOOE	34,462,000	34,525,000	57,464,000
	CO	12,887,000	6,605,000	
	Projects	1,296,000	14,800,000	45,352,000
	CO	1,296,000	14,800,000	45,352,000
TOTAL AGENCY BUDGET		171,111,000	163,113,000	236,809,000
	PS	112,616,000	100,939,000	123,520,000
	MOOE	44,312,000	40,769,000	67,937,000
	CO	14,183,000	21,405,000	45,352,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	308	308	308
Total Number of Filled Positions	275	288	288

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
MFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	113,466,000	67,937,000	45,352,000	226,755,000
Region IVB - MIMAROPA	113,466,000	67,937,000	45,352,000	226,755,000
TOTAL AGENCY BUDGET	113,466,000	67,937,000	45,352,000	226,755,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Jumpstart Occidental Mindoro State College Universityhood

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 over national average percentage passing in board programs covered by the SUC	1.32 (48.22% / 36.60%)	1.34 (49% / 36.60%)
Percentage change in number of graduates in priority programs	929	1.01% (940)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,666	2.00% (2,719)
Percentage change in number of students awarded financial aid who completed their degrees	422	1.02% (430)
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	a) 2
b) Applied in course instruction	b) 1	b) 1
Percentage change in number of faculty engaged in research work applied in any of the following		
a. Pursuing advanced research degree programs (Ph.D.) or	5	20% (6)
b. Publishing (investigative, or basic and applied scientific research) or	8	12.50% (9)
c. Producing technologies for commercialization or livelihood improvement	1	100% (2)
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	7	42.86% (10)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	715	2.10% (730)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		1,210
Percentage of total Graduates that are in priority courses		84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		95%
Percentage of programs accredited at Level 1		18.19%
Percentage of programs accredited at Level 2		20.45%
Percentage of graduates who finished academic program according to the prescribed timeframe		88%

MFO 3: RESEARCH SERVICES

Number of research studies completed	45
For Levels 1 -2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	100%
For Levels 3- 4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	not applicable
Percentage of research projects completed within the original project timeframe	95.56%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	7,665
Number of persons provided with technical advice	525
Percentage of trainees who rate the training course as good or better	84%
Percentage of clients who rate the advisory services as good or better	82%
Percentage of requests for training responded to within 3 days of request	81%
Percentage of requests for technical advice that are responded to within 3 days	81%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>139,291</u>	<u>154,626</u>	<u>226,755</u>
General Fund		154,626	226,755
R.A. No. 10633	139,291		
Automatic Appropriations	<u>8,856</u>	<u>8,487</u>	<u>10,054</u>
Retirement and Life Insurance Premiums	8,856	8,487	10,054
Continuing Appropriations		<u>4,143</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		184	
Unobligated Releases for MOOE			
R.A. No. 10633		3,959	
Budgetary Adjustment(s)	<u>27,237</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	13,067		
Miscellaneous Personnel Benefits Fund	10,621		
Pension and Gratuity Fund	1,987		
Rehabilitation and Reconstruction Program	<u>1,562</u>		
Total Available Appropriations	175,384	167,256	236,809
Unused Appropriations	<u>(4,273)</u>	<u>(4,143)</u>	
Unobligated Allotment	<u>(4,273)</u>	<u>(4,143)</u>	
TOTAL OBLIGATIONS	<u>171,111</u>	<u>163,113</u>	<u>236,809</u>
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

P 226,755,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	20,781,000	10,473,000		31,254,000
103001000100000	General Management and Supervision	P 15,682,000	P 10,473,000		P 26,155,000
103001000200000	Administration of Personnel Benefits	5,099,000			5,099,000
Sub-total, General Administration and Support		20,781,000	10,473,000		31,254,000
000003000000000	Operations	92,685,000	57,464,000		150,149,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	92,076,000	53,642,000		145,718,000
264003010100000	Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,136,000 for Tulong Dunong	92,076,000	53,642,000		145,718,000
000003030000000	MFO 3: RESEARCH SERVICES	609,000	2,568,000		3,177,000
267003030100000	Conduct of Research Services	609,000	2,568,000		3,177,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,254,000		1,254,000
265003040100000	Provision of Extension Services		1,254,000		1,254,000
Sub-total, Operations		92,685,000	57,464,000		150,149,000
TOTAL PROGRAMS AND ACTIVITIES		P 113,466,000	P 67,937,000		P 181,403,000
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000004000000000	Locally-Funded Projects			45,352,000	45,352,000
000004010000000	Buildings and Other Structures			35,352,000	35,352,000
000004010100000	School Buildings			35,352,000	35,352,000
264004010100009	2-Storey 8 Classroom Building Phase II - Labangan Campus 2nd Floor of Engineering Bldg.			4,500,000	4,500,000
264004010100010	2-Storey 8 Classroom Building - Mamburao Campus 2nd Floor of Science & Laboratory Bldg.			5,000,000	5,000,000
264004010100011	2-Storey 12-Classroom Building Engineering/ Science & Technology - Labangan Campus			11,000,000	11,000,000
264004010100013	Covered Court - Murtha Campus			4,500,000	4,500,000
264004010100014	Covered Court - Sablayan Campus			5,500,000	5,500,000
264004010100018	Construction of Grandstand - Labangan Campus			4,852,000	4,852,000

000004080000000	Education			<u>10,000,000</u>	<u>10,000,000</u>
000004080300000	Tertiary Education			<u>10,000,000</u>	<u>10,000,000</u>
264004080300001	Various Engineering, Science & Technology Equipment - Labangan Campus			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>45,352,000</u>	<u>45,352,000</u>
TOTAL PROJECTS				P <u>45,352,000</u>	P <u>45,352,000</u>
TOTAL NEW APPROPRIATIONS				P <u>113,466,000</u>	P <u>67,937,000</u>
				P <u>45,352,000</u>	P <u>226,755,000</u>

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	73,727	70,722	83,785
Total Permanent Positions	<u>73,727</u>	<u>70,722</u>	<u>83,785</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,648	6,552	6,912
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,290	1,365	1,440
Productivity Incentive Allowance	522	546	
Honoraria	2,333		
Year End Bonus	6,271	5,893	6,982
Cash Gift	1,392	1,365	1,440
Step Increment	114	176	417
Productivity Enhancement Incentive	1,475		1,440
Performance Based Bonus	2,393		
Total Other Compensation Common to All	<u>22,774</u>	<u>16,233</u>	<u>18,967</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	22	221	221
Laundry Allowance	3		
Hazard Pay	140		
Longevity Pay	270		
Lump-sum for filling of Positions - Civilian			5,099
Other Personnel Benefits	1,987		
Total Other Compensation for Specific Groups	<u>2,422</u>	<u>221</u>	<u>5,320</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,727	8,487	10,054
PAG-IBIG Contributions	328	327	345
PhilHealth Contributions	863	789	872
Employees Compensation Insurance Premiums	345	327	344
Total Other Benefits	<u>10,263</u>	<u>9,930</u>	<u>11,615</u>
Non-Permanent Positions	<u>3,430</u>	<u>3,833</u>	<u>3,833</u>
TOTAL PERSONNEL SERVICES	<u>112,616</u>	<u>100,939</u>	<u>123,520</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	823	1,140	1,246
Training and Scholarship Expenses	15,163	21,816	34,830
Supplies and Materials Expenses	6,023	7,104	10,273
Utility Expenses	2,968	2,752	3,015
Communication Expenses	275	208	500

Awards/Rewards and Prizes			60
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	94	94	94
Professional Services	6,633	1,838	6,728
General Services	6,126	1,448	5,496
Repairs and Maintenance	4,491	3,573	2,546
Taxes, Insurance Premiums and Other Fees	230	264	966
Labor and Wages	855		1,230
Other Maintenance and Operating Expenses			
Advertising Expenses	20		
Printing and Publication Expenses	145	217	237
Representation Expenses	20	36	39
Transportation and Delivery Expenses	54	41	63
Rent/Lease Expenses	87	198	200
Membership Dues and Contributions to Organizations	171	26	400
Subscription Expenses	134	14	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,312</u>	<u>40,769</u>	<u>67,937</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>156,928</u>	<u>141,708</u>	<u>191,457</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,507	14,800	35,352
Machinery and Equipment Outlay	3,676	6,605	10,000
TOTAL CAPITAL OUTLAYS	<u>14,183</u>	<u>21,405</u>	<u>45,352</u>
GRAND TOTAL	<u>171,111</u>	<u>163,113</u>	<u>236,809</u>