

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	126,355	154,974	184,975
General Fund	126,355	154,974	184,975
Automatic Appropriations	6,637	5,943	6,913
Retirement and Life Insurance Premiums	6,637	5,943	6,913
Continuing Appropriations	1,151	26,381	
Unreleased Appropriation for MOOE			
R.A. No. 10651		40	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		15,016	
Unobligated Releases for MOOE			
R.A. No. 10633	1,151		
R.A. No. 10651		11,325	
Budgetary Adjustment(s)	25,202		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	7,860		
Miscellaneous Personnel Benefits Fund	15,018		
Pension and Gratuity Fund	1,838		
Rehabilitation and Reconstruction Program	486		
Total Available Appropriations	159,345	187,298	191,888
Unused Appropriations	( 29,854)	( 26,381)	
Unreleased Appropriation	( 40)	( 40)	
Unobligated Allotment	( 29,814)	( 26,341)	
<b>TOTAL OBLIGATIONS</b>	<b>129,491</b>	<b>160,917</b>	<b>191,888</b>

**EXPENDITURE PROGRAM**  
**(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	26,212,000	26,730,000	35,661,000
	PS	16,560,000	17,849,000	24,325,000
	MOOE	9,652,000	8,881,000	11,336,000
000002000000000	Support to Operations	2,365,000	2,661,000	2,407,000
	PS	2,285,000	1,991,000	2,325,000
	MOOE	80,000	670,000	82,000
000003000000000	Operations	89,791,000	89,210,000	98,871,000
	PS	64,382,000	53,781,000	65,309,000
	MOOE	18,873,000	35,429,000	33,562,000
	CO	6,536,000		
	Projects	11,123,000	42,316,000	54,949,000
	CO	11,123,000	42,316,000	54,949,000

TOTAL AGENCY BUDGET	<u>129,491,000</u>	<u>160,917,000</u>	<u>191,888,000</u>
PS	83,227,000	73,621,000	91,959,000
MOOE	28,605,000	44,980,000	44,980,000
CO	17,659,000	42,316,000	54,949,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	180	185	185
Total Number of Filled Positions	165	165	165

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 184,975,000  
=====

	<u>PROPOSED 2017</u>			
OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	58,252,000	31,662,000		89,914,000
MFO 2: ADVANCED EDUCATION SERVICES	1,516,000	234,000		1,750,000
MFO 3: RESEARCH SERVICES		1,083,000		1,083,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		583,000		583,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>85,046,000</u>	<u>44,980,000</u>	<u>54,949,000</u>	<u>184,975,000</u>
Region IVB - MIMAROPA	85,046,000	44,980,000	54,949,000	184,975,000
TOTAL AGENCY BUDGET	<u>85,046,000</u>	<u>44,980,000</u>	<u>54,949,000</u>	<u>184,975,000</u>
	=====	=====	=====	=====

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					
0000010000000000	General Administration and Support	23,144,000	11,336,000		34,480,000
1030010001000000	General Management and Supervision	P 14,033,000	P 11,336,000		P 25,369,000
1030010002000000	Administration of Personnel Benefits	9,111,000			9,111,000
Sub-total, General Administration and Support		23,144,000	11,336,000		34,480,000
0000020000000000	Support to Operations	2,134,000	82,000		2,216,000
2640020001000000	Auxiliary Services	2,134,000	82,000		2,216,000
Sub-total, Support to Operations		2,134,000	82,000		2,216,000
0000030000000000	Operations	59,768,000	33,562,000		93,330,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	58,252,000	31,662,000		89,914,000
2640030101000000	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 P7,427,000 for Tulong Dunong	58,252,000	31,662,000		89,914,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	1,516,000	234,000		1,750,000
2640030201000000	Provision of Advanced Education Services	1,516,000	234,000		1,750,000
0000030300000000	MFO 3: RESEARCH SERVICES		1,083,000		1,083,000
2670030301000000	Conduct of Research Services		1,083,000		1,083,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		583,000		583,000
2650030401000000	Provision of Extension Services		583,000		583,000
Sub-total, Operations		59,768,000	33,562,000		93,330,000
TOTAL PROGRAMS AND ACTIVITIES		P 85,046,000	P 44,980,000		P 130,026,000
		=====	=====		=====
0000040000000000	Locally-Funded Projects			54,949,000	54,949,000
0000040100000000	Buildings and Other Structures			54,949,000	54,949,000
0000040101000000	School Buildings			10,000,000	10,000,000
2680040101000500	Completion of a 2 storey School of Information and Computing Sciences Building			10,000,000	10,000,000
0000040103000000	Multipurpose / Facilities			44,949,000	44,949,000

264004010300002	Rehabilitation and Improvement of Research Park and Livelihood Center	5,000,000	5,000,000
264004010300022	Construction of Student Auxilliary Services Building	26,000,000	26,000,000
264004010300048	Construction of President's Housing with complete Facility	6,000,000	6,000,000
264004010300049	GAD Office & Training Center / Center for Women's Development	7,949,000	7,949,000
Sub-total, Locally-Funded Project(s)		54,949,000	54,949,000
TOTAL PROJECTS		P 54,949,000	P 54,949,000
TOTAL NEW APPROPRIATIONS		P 85,046,000	P 44,980,000
		P 54,949,000	P 184,975,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,669	49,526	57,603
Total Permanent Positions	50,669	49,526	57,603
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,047	3,912	3,960
Representation Allowance	331	60	108
Transportation Allowance	252	60	108
Clothing and Uniform Allowance	815	815	825
Productivity Incentive Allowance	4,472		
Honoraria	284	428	428
Mid-Year Bonus - Civilian			4,801
Year End Bonus	4,140	4,128	4,801
Cash Gift	851	815	825
Step Increment		243	387
Productivity Enhancement Incentive		815	825
Total Other Compensation Common to All	15,192	11,276	17,068
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	13	26
Lump-sum for filling of Positions - Civilian		4,751	5,230
Other Lump-sums			3,638
Other Personnel Benefits	9,873		
Total Other Compensation for Specific Groups	9,899	4,764	8,894
Other Benefits			
Retirement and Life Insurance Premiums	5,914	5,943	6,913
PAG-IBIG Contributions	212	196	198
PhilHealth Contributions	582	502	526
Employees Compensation Insurance Premiums	179	195	198
Retirement Gratuity		610	
Terminal Leave	221	50	
Total Other Benefits	7,108	7,496	7,835
Non-Permanent Positions	359	559	559

TOTAL PERSONNEL SERVICES	83,227	73,621	91,959
Maintenance and Other Operating Expenses			
Travelling Expenses	1,151	1,259	2,057
Training and Scholarship Expenses	14,473	27,360	27,411
Supplies and Materials Expenses	2,759	2,692	2,898
Utility Expenses	3,133	4,560	4,633
Communication Expenses	879	1,060	1,036
Awards/Rewards and Prizes	8	100	8
Survey, Research, Exploration and Development Expenses		25	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	154	184	154
General Services	2,426	2,561	3,464
Repairs and Maintenance	1,621	1,675	1,237
Taxes, Insurance Premiums and Other Fees	255	1,000	245
Other Maintenance and Operating Expenses			
Advertising Expenses	41	400	42
Printing and Publication Expenses	207	300	213
Representation Expenses	479	100	528
Transportation and Delivery Expenses	285	75	294
Membership Dues and Contributions to Organizations	536	625	536
Subscription Expenses	198	325	224
Other Maintenance and Operating Expenses		679	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,605	44,980	44,980
TOTAL CURRENT OPERATING EXPENDITURES	111,832	118,601	136,939
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,412	42,016	54,949
Machinery and Equipment Outlay	5,247	300	
TOTAL CAPITAL OUTLAYS	17,659	42,316	54,949
GRAND TOTAL	129,491	160,917	191,888

#### STRATEGIC OBJECTIVES

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

#### 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	2017 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.29 (52.21%/40.54%)	1.02 (73.43%/71.65%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	15.21% (53)	73.58% (92)
Percentage change in number of graduates in priority programs	10.10% (741)	27.12% (942)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	434.92% (337)	331.16% (1453)
Percentage change in number of students awarded financial aid who completed their degrees	42.86% (10)	100% (20)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
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) 7	a) 10
b) Applied in course instruction	b) 21	b) 4
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. 20% (12)	a. 0.00% (12)
b. Publishing (investigative, or basic and applied scientific research) or	b. 7.69% (28)	b. 0.00% (28)
c. Producing technologies for commercialization or livelihood improvement	c. -	c. 400% (4)
<b>Community Engagement Increased</b>		
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	20% (6)	0.00% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.00% (44)	50.00% (66)
MFO / PIs		2017 Targets

**MFO 1: HIGHER EDUCATION SERVICES**

Total number of graduates	950
Quantity: Total number of graduates	
Percentage of accredited programs to total number of programs	69.00%
Quality: Percentage of accredited programs to total number of programs	
Percentage of graduates who finished academic program according to the prescribed timeframe	
Timeliness: Percentage of graduates who finished academic program according to the prescribed timeframe	84.50%

958 EXPENDITURE PROGRAM FY 2017 VOLUME I

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	
Quantity: Total number of graduates	22
Percentage of graduates engage in employment or whose employment improved within 1 year of graduation	
Quality: Percentage of graduates engaged in employment or whose employment improved within 1 year of graduation	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Timeliness: Percentage of students who rate timeliness of education delivery/supervision as good or better	93.00%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 years	
Quantity: Number of research studies completed in the last 3 years	130
Percentage of outputs presented in local, regional, national or international fora	
Quality: Percentage of outputs presented in local, regional, national, or international fora	44.50%
Percentage of research projects conducted or completed on schedule	
Timeliness: Percentage of research projects conducted or completed on schedule	94.50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	
Quantity: Number of persons trained weighted by the length of training	3,000
Percentage of trainees/clients who rate the services rendered as good as better	
Quality: Percentage of trainees/clients who rate the services rendered as good or better	87.00%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better	
Timeliness: Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better	87.00%