

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	154,974	192,175	179,152
General Fund	154,974	192,175	179,152
Automatic Appropriations	6,671	6,913	7,898
Retirement and Life Insurance Premiums	6,671	6,913	7,898
Continuing Appropriations	26,381	49,498	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unreleased Appropriation for MOOE			
R.A. No. 10651	40		
R.A. No. 10717		2,479	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	15,016		
R.A. No. 10717		22,844	
Unobligated Releases for MOOE			
R.A. No. 10651	11,325		
R.A. No. 10717		7,859	
Budgetary Adjustment(s)	13,456		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,553		
Pension and Gratuity Fund	903		
Total Available Appropriations	201,482	248,586	187,050
Unused Appropriations	( 56,154)	( 49,498)	
Unreleased Appropriation	( 20,470)	( 18,795)	
Unobligated Allotment	( 35,684)	( 30,703)	
TOTAL OBLIGATIONS	145,328	199,088	187,050

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	22,358,000	35,661,000	41,046,000
Regular	22,358,000	35,661,000	41,046,000
PS	15,608,000	24,325,000	29,710,000
MOOE	6,750,000	11,336,000	11,336,000

Support to Operations	<u>1,788,000</u>	<u>2,407,000</u>	<u>28,657,000</u>
Regular	<u>1,788,000</u>	<u>2,407,000</u>	<u>2,534,000</u>
PS	1,509,000	2,325,000	2,452,000
MOOE	279,000	82,000	82,000
Projects / Purpose			<u>26,123,000</u>
CO			26,123,000
Operations	<u>103,309,000</u>	<u>101,071,000</u>	<u>117,347,000</u>
Regular	<u>103,309,000</u>	<u>101,071,000</u>	<u>117,347,000</u>
PS	70,078,000	65,309,000	73,585,000
MOOE	33,231,000	35,762,000	43,762,000
Projects / Purpose	<u>17,873,000</u>	<u>59,949,000</u>	
CO	17,873,000	59,949,000	
TOTAL AGENCY BUDGET	<u>145,328,000</u>	<u>199,088,000</u>	<u>187,050,000</u>
Regular	<u>127,455,000</u>	<u>139,139,000</u>	<u>160,927,000</u>
PS	87,195,000	91,959,000	105,747,000
MOOE	40,260,000	47,180,000	55,180,000
Projects / Purpose	<u>17,873,000</u>	<u>59,949,000</u>	<u>26,123,000</u>
CO	17,873,000	59,949,000	26,123,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	281	281	281
Total Number of Filled Positions	170	169	169

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 179,152,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			<u>TOTAL</u>
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
HIGHER EDUCATION PROGRAM	65,492,000	41,862,000		107,354,000
ADVANCED EDUCATION PROGRAM	1,784,000	234,000		2,018,000
RESEARCH PROGRAM		1,083,000		1,083,000
TECHNICAL ADVISORY EXTENSION PROGRAM		583,000		583,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	97,849,000	55,180,000	26,123,000	179,152,000
Region IVB - MIMAROPA	97,849,000	55,180,000	26,123,000	179,152,000
TOTAL AGENCY BUDGET	97,849,000	55,180,000	26,123,000	179,152,000

## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support	28,324,000	11,336,000	39,660,000
100000100001000	General Management and Supervision	16,312,000	11,336,000	27,648,000
100000100002000	Administration of Personnel Benefits	12,012,000		12,012,000
Sub-total, General Administration and Support		28,324,000	11,336,000	39,660,000
2000000000000000	Support to Operations	2,249,000	82,000	26,123,000
200000100001000	Auxiliary Services	2,249,000	82,000	2,331,000
	Project(s)			
	Locally-Funded Project(s)		26,123,000	26,123,000
200000200001000	Construction of Learning Resource Center and Museum		26,123,000	26,123,000
Sub-total, Support to Operations		2,249,000	82,000	26,123,000
3000000000000000	Operations	67,276,000	43,762,000	111,038,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	65,492,000	41,862,000	107,354,000
3101000000000000	HIGHER EDUCATION PROGRAM	65,492,000	41,862,000	107,354,000
310100100001000	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 P17,627,000 for Tulong Dunong	65,492,000	41,862,000	107,354,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,784,000	1,317,000	3,101,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,784,000	234,000	2,018,000
320100100001000	Provision of Advanced Education Services	1,784,000	234,000	2,018,000

32020000000000	RESEARCH PROGRAM		<u>1,083,000</u>	<u>1,083,000</u>
320200100001000	Conduct of Research Services		1,083,000	1,083,000
3300000000000000	00 : Community engagement increased		<u>583,000</u>	<u>583,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>583,000</u>	<u>583,000</u>
330100100001000	Provision of Extension Services		<u>583,000</u>	<u>583,000</u>
Sub-total, Operations			<u>67,276,000</u>	<u>43,762,000</u>
TOTAL NEW APPROPRIATIONS		P	97,849,000 P	55,180,000 P
			26,123,000 P	179,152,000
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Obligations, by Object of Expenditures

CYs 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	57,343	57,603	65,814
Total Permanent Positions	<u>57,343</u>	<u>57,603</u>	<u>65,814</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,004	3,960	4,056
Representation Allowance	118	108	108
Transportation Allowance	5	108	108
Clothing and Uniform Allowance	840	825	845
Honoraria	451	428	428
Mid-Year Bonus - Civilian	4,338	4,801	5,486
Year End Bonus	4,413	4,801	5,486
Cash Gift	848	825	845
Step Increment		387	165
Collective Negotiation Agreement	2,050		
Productivity Enhancement Incentive	847	825	845
Performance Based Bonus	1,463		
Total Other Compensation Common to All	<u>19,377</u>	<u>17,068</u>	<u>18,372</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	26	26
Lump-sum for filling of Positions - Civilian		5,230	12,012
Other Personnel Benefits		3,638	
Total Other Compensation for Specific Groups	<u>18</u>	<u>8,894</u>	<u>12,038</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,403	6,913	7,898
PAG-IBIG Contributions	188	198	203
PhilHealth Contributions	521	526	604
Employees Compensation Insurance Premiums	237	198	203
Terminal Leave	2,795		
Total Other Benefits	<u>10,144</u>	<u>7,835</u>	<u>8,908</u>
Non-Permanent Positions	<u>313</u>	<u>559</u>	<u>615</u>
TOTAL PERSONNEL SERVICES	<u>87,195</u>	<u>91,959</u>	<u>105,747</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	1,141	2,057	2,057
Training and Scholarship Expenses	26,382	29,611	37,611
Supplies and Materials Expenses	1,537	2,898	2,898
Utility Expenses	3,901	4,633	4,633
Communication Expenses	908	1,036	1,036
Awards/Rewards and Prizes	85	8	8
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	197	154	118
General Services	2,271	3,464	3,500
Repairs and Maintenance	1,009	1,237	1,237
Taxes, Insurance Premiums and Other Fees	212	245	245
Other Maintenance and Operating Expenses			
Advertising Expenses	74	42	42
Printing and Publication Expenses	303	213	213
Representation Expenses	535	528	528
Transportation and Delivery Expenses	439	294	294
Membership Dues and Contributions to Organizations	347	536	536
Subscription Expenses	55	224	224
Other Maintenance and Operating Expenses	864		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>40,260</b>	<b>47,180</b>	<b>55,180</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>127,455</b>	<b>139,139</b>	<b>160,927</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	17,622	58,949	26,123
Machinery and Equipment Outlay	251	1,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>17,873</b>	<b>59,949</b>	<b>26,123</b>
<b>GRAND TOTAL</b>	<b>145,328</b>	<b>199,088</b>	<b>187,050</b>

## 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  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	0.89(47.99%/54.01%)	1.02 (73.43%/71.65%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	(-)78.00%(127)	73.58% (92)
Percentage change in number of graduates in priority programs	(-)0.96% (933)	27.12% (942)

Access of deserving but poor students to quality tertiary education increased			
Percentage change in number of students in priority programs awarded financial aid	(-) 76.33% (352)		331.16% (1453)
Percentage change in number of students awarded financial aid who completed their degrees	23.53% (42)		100% (20)
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	7		a) 10
b) Applied in course instruction	4		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.)	1300% (13)		a. 0.00% (12)
b. Publishing (investigative, or basic and applied scientific research) or	1300% (28)		b.0.00% (28)
c. Producing technologies for commercialization or livelihood improvement	33.33% (4)		c. 400% (4)
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	0.00% (6)		0.00% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	50% (66)		50.00% (66)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Total number of graduates			
Quantity: Total number of graduates	922	933	950
Percentage of accredited programs to total number of programs			
Quality: Percentage of accredited programs to total number of programs	16.67%	74.19	69.00%
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	79%	71.82	84.50%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total number of graduates			
Quantity: Total number of graduates	20	32	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%	100%	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%	93.98%	93.00%

## MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 year Quantity: Number of research studies completed in the last 3 years	120	142	130
Percentage of outputs presented in local, regional, national or international fora Quality: Percentage of outputs presented in local, regional, national, or international fora	38%	38.03	44.50%
Percentage of research projects conducted or completed on schedule Timeliness: Percentage of research projects conducted or completed on schedule	87%	100%	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	2,975	3,249.25	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%	87.99%	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%	87.99%	87.00%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 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

## Outcome Indicators

1. Percentage of first-time licensure exam- takers that pass the licensure exams	61.73% (229/371)	63.00%
2. Percentage of graduates (2 years prior) that are employed	56.64%(405/715)	60.02% (560/933)

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00% (19/19)	100.00% (20/20)
2. Percentage of undergraduate programs with accreditation	100.00%(19/19)	100.00% (20/20)

Higher education research improved to promote economic  
productivity and innovation

## ADVANCED EDUCATION PROGRAM

## Outcome Indicator

1. Percentage of graduate school faculty  
engaged in research work applied in any  
of the following:
  - a. pursuing advanced research degree  
programs (Ph.D)
  - b. actively pursuing in the last three (3)  
years (investigative research, basic  
and applied scientific research, policy  
research, social science research)
  - c. producing technologies for  
commercialization or livelihood  
improvement

d. whose research work resulted in an extension program

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (358/358)	100.00% (376/376)
2. Percentage of accredited graduate programs	100.00%(3/3)	100.00% (3/3)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11
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Output Indicators

1. Number of research outputs completed within the year	54	59
2. Percentage of research outputs presented in national, regional, and international forums within the year	100.00% (142/142)	100.00% (168/168)

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	19	20
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Output Indicators

1. Number of trainees weighted by the length of training	3249.25	3260
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	87.99% (2124/2414)	88.03% (2126/2415)