

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>192,175</u>	<u>194,333</u>	<u>182,637</u>
General Fund	192,175	194,333	182,637
Automatic Appropriations	<u>7,697</u>	<u>7,898</u>	<u>11,348</u>
Retirement and Life Insurance Premiums	7,697	7,898	11,348
Continuing Appropriations	<u>49,498</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unreleased Appropriation for MOOE			
R.A. No. 10717	2,479		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	22,844		
Unobligated Releases for MOOE			
R.A. No. 10717	7,859		
Budgetary Adjustment(s)	<u>16,718</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,877		
Pension and Gratuity Fund	2,841		
Total Available Appropriations	<u>266,088</u>	<u>202,231</u>	<u>193,985</u>
Unused Appropriations	(<u>10,910</u>)		
Unreleased Appropriation	(5,148)		
Unobligated Allotment	(5,762)		
TOTAL OBLIGATIONS	<u>255,178</u>	<u>202,231</u>	<u>193,985</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>36,284,000</u>	<u>41,046,000</u>	<u>49,445,000</u>
Regular	<u>36,284,000</u>	<u>41,046,000</u>	<u>49,445,000</u>
PS	24,909,000	29,710,000	38,762,000
MOOE	11,375,000	11,336,000	10,683,000

Support to Operations	2,083,000	28,657,000	1,555,000
Regular	2,083,000	2,534,000	1,555,000
PS	1,770,000	2,452,000	1,478,000
MOOE	313,000	82,000	77,000
Projects / Purpose		26,123,000	
CO		26,123,000	
Operations	119,915,000	132,528,000	142,985,000
Regular	119,915,000	92,528,000	122,985,000
PS	80,335,000	73,585,000	114,766,000
MOOE	39,580,000	18,943,000	8,219,000
Projects / Purpose		40,000,000	20,000,000
CO		40,000,000	20,000,000
Projects / Purpose	96,896,000		
CO	96,896,000		
TOTAL AGENCY BUDGET	255,178,000	202,231,000	193,985,000
Regular	158,282,000	136,108,000	173,985,000
PS	107,014,000	105,747,000	155,006,000
MOOE	51,268,000	30,361,000	18,979,000
Projects / Purpose	96,896,000	66,123,000	20,000,000
CO	96,896,000	66,123,000	20,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	281	283	283
Total Number of Filled Positions	208	255	255

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 182,637,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000
RESEARCH PROGRAM		1,027,000		1,027,000
TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	143,658,000	18,979,000	20,000,000	182,637,000
Region IVB - MIMAROPA	143,658,000	18,979,000	20,000,000	182,637,000
TOTAL AGENCY BUDGET	143,658,000	18,979,000	20,000,000	182,637,000

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	37,254,000	10,683,000		47,937,000
100000100001000	General Management and Supervision	17,550,000	10,683,000		28,233,000
100000100002000	Administration of Personnel Benefits	19,704,000			19,704,000
Sub-total, General Administration and Support		37,254,000	10,683,000		47,937,000
2000000000000000	Support to Operations	1,357,000	77,000		1,434,000
200000100001000	Auxiliary Services	1,357,000	77,000		1,434,000
Sub-total, Support to Operations		1,357,000	77,000		1,434,000
3000000000000000	Operations	105,047,000	8,219,000	20,000,000	133,266,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,943,000	6,418,000	20,000,000	129,361,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
310100100002000	Provision of Higher Education Services	102,943,000	6,418,000		109,361,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
310100200002000	Completion of School of Business and Management (SBM) Building			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,104,000	1,248,000		3,352,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000
320100100001000	Provision of Advanced Education Services	2,104,000	221,000		2,325,000

3202000000000000	RESEARCH PROGRAM		1,027,000		1,027,000
320200100001000	Conduct of Research Services		1,027,000		1,027,000
3300000000000000	00 : Community engagement increased		553,000		553,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
330100100001000	Provision of Extension Services		553,000		553,000
Sub-total, Operations			105,047,000	8,219,000	20,000,000
TOTAL NEW APPROPRIATIONS		P	143,658,000	P	18,979,000
				P	20,000,000
				P	182,637,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,922	65,814	94,569
Total Permanent Positions	70,922	65,814	94,569
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,413	4,056	6,120
Representation Allowance	108	108	108
Transportation Allowance		108	108
Clothing and Uniform Allowance	1,000	845	1,530
Honoraria	282	428	412
Overtime Pay	2,202		
Mid-Year Bonus - Civilian	4,824	5,486	7,880
Year End Bonus	5,475	5,486	7,880
Cash Gift	1,045	845	1,275
Productivity Enhancement Incentive	1,049	845	1,275
Performance Based Bonus	2,423		
Step Increment		165	236
Collective Negotiation Agreement	1,176		
Total Other Compensation Common to All	23,997	18,372	26,824
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	123	26	28
Lump-sum for filling of Positions - Civilian		12,012	19,566
Total Other Compensation for Specific Groups	123	12,038	19,594
Other Benefits			
Retirement and Life Insurance Premiums	7,488	7,898	11,348
PAG-IBIG Contributions	204	203	306
PhilHealth Contributions	659	604	1,110
Employees Compensation Insurance Premiums	222	203	306
Loyalty Award - Civilian			175
Terminal Leave	2,840		138
Total Other Benefits	11,413	8,908	13,383
Non-Permanent Positions	559	615	636
TOTAL PERSONNEL SERVICES	107,014	105,747	155,006

Maintenance and Other Operating Expenses

Travelling Expenses	1,865	2,057	1,554
Training and Scholarship Expenses	34,112	12,792	1,687
Supplies and Materials Expenses	2,791	2,898	2,468
Utility Expenses	3,835	4,633	6,117
Communication Expenses	1,134	1,036	1,052
Awards/Rewards and Prizes		8	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	118	118
General Services	2,623	3,500	3,455
Repairs and Maintenance	1,843	1,237	1,029
Taxes, Insurance Premiums and Other Fees	239	245	206
Other Maintenance and Operating Expenses			
Advertising Expenses	44	42	43
Printing and Publication Expenses	135	213	179
Representation Expenses	1,269	528	472
Transportation and Delivery Expenses	438	294	296
Membership Dues and Contributions to Organizations	599	536	122
Subscription Expenses	233	224	181
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,268	30,361	18,979
TOTAL CURRENT OPERATING EXPENDITURES	158,282	136,108	173,985
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	95,848	66,123	20,000
Machinery and Equipment Outlay	1,048		
TOTAL CAPITAL OUTLAYS	96,896	66,123	20,000
GRAND TOTAL	255,178	202,231	193,985

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	102.00% (73.43%/71.65%)	100.00% (43.13%/42.97%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	73.58% (92)	7.09% (136)
Percentage change in number of graduates in priority programs	27.12% (942)	24.00% (1,157)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	331.16% (1,453)	294.60% (1,389)
Percentage change in number of students awarded financial aid who completed their degrees	100% (20)	283.53% (161)

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) 10	a) 10
b) Applied in course instruction	b) 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.)	a. 0.00% (12)	a. 38.46% (18)
b. Publishing (investigative, or basic and applied scientific research) or	b. 0.00% (28)	b. -82.14% (5)
c. Producing technologies for commercialization or livelihood improvement	c. 400% (4)	c. 0.00% (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	50.00% (66)	13.64% (75)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	950	1,157
Percentage of accredited programs to total number of programs		
Percentage of accredited programs to total number of programs	69.00%	74.07%
Percentage of graduates who finished academic program according to the prescribed timeframe		
Percentage of graduates who finished academic program according to the prescribed timeframe	84.50%	87.25%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	22	29
Percentage of graduates engage in employment or whose employment improved within 1 year of graduation		
Percentage of graduates engaged in employment or whose employment improved within 1 year of graduation	100.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better		
Percentage of students who rate timeliness of education delivery/supervision as good or better	93.00%	94.13%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last 3 years		
Number of research studies completed in the last 3 years	130	191
Percentage of outputs presented in local, regional, national or international fora		
Percentage of outputs presented in local, regional, national, or international fora	44.50%	65.38%
Percentage of research projects conducted or completed on schedule		
Percentage of research projects conducted or completed on schedule	94.50%	134.61%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training

Number of persons trained weighted by the length of training 3,000 3,179

Percentage of trainees/clients who rate the services rendered as good as better

Percentage of trainees/clients who rate the services rendered as good or better 87.00% 88.29%

Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better

Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better 87.00% 88.29%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 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 63.00% 61.73% (229/371) 64.00%

2. Percentage of graduates (2 years prior) that are employed 60.02% (560/933) 56.64%(405/715) 65.00%

Output Indicators

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

2. Percentage of undergraduate programs with accreditation 100.00% (20/20) 100.00%(19/19) 100.00%

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) 20.00% (8/40) 20.00% (8/40) 25.00% (10/40)

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) 20.00% (8/40) 20.00% (8/40) 30.00% (12/40)

c. producing technologies for commercialization or livelihood improvement 2.50% (1/40) 2.50% (1/40) 5.00% (2/40)

d. whose research work resulted in an extension program 5.00% 5.00%

Output Indicators

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

2. Percentage of accredited graduate programs 100.00% (3/3) 100.00%(3/3) 100.00%

RESEARCH PROGRAM

Outcome Indicator

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

Output Indicators

1. Number of research outputs completed within the year 59 54 60

2. Percentage of research outputs presented in national, regional, and international forums within the last 3 years 100.00% (168/168) 100.00% (142/142) 100.00%

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	20	19	23
Output Indicators			
1. Number of trainees weighted by the length of training	3,260	3,249.25	3,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	4	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	88.03% (2126/2415)	87.99% (2124/2414)	88.50%

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>226,842</u>	<u>280,920</u>	<u>376,971</u>
General Fund	226,842	280,920	376,971
Automatic Appropriations	<u>9,612</u>	<u>10,184</u>	<u>11,022</u>
Retirement and Life Insurance Premiums	9,612	10,184	11,022
Continuing Appropriations	<u>8,248</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	65		
Unobligated Releases for MOOE R.A. No. 10717	8,183		
Budgetary Adjustment(s)	<u>20,253</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	17,332		
Pension and Gratuity Fund	<u>2,921</u>		
Total Available Appropriations	264,955	291,104	387,993
Unused Appropriations	(<u>12,413</u>)		
Unreleased Appropriation	(10,873)		
Unobligated Allotment	(<u>1,540</u>)		
TOTAL OBLIGATIONS	<u>252,542</u>	<u>291,104</u>	<u>387,993</u>
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