

G.3. OCCIDENTAL MINDORO 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>278,986</u>	<u>238,398</u>	<u>247,136</u>
General Fund	278,986	238,398	247,136
Automatic Appropriations	<u>12,010</u>	<u>11,943</u>	<u>15,717</u>
Retirement and Life Insurance Premiums	12,010	11,943	15,717
Continuing Appropriations	<u>26,318</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	16,699		
Unobligated Releases for MOOE R.A. No. 10717	9,619		
Budgetary Adjustment(s)	<u>6,509</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	6,509		
Total Available Appropriations	<u>323,823</u>	<u>250,341</u>	<u>262,853</u>
Unused Appropriations	<u>(7,247)</u>		
Unreleased Appropriation	(2,609)		
Unobligated Allotment	<u>(4,638)</u>		
TOTAL OBLIGATIONS	<u>316,576</u>	<u>250,341</u>	<u>262,853</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>40,724,000</u>	<u>39,946,000</u>	<u>43,827,000</u>
Regular	<u>40,724,000</u>	<u>39,946,000</u>	<u>43,827,000</u>
PS	30,654,000	33,522,000	39,538,000
MOOE	10,070,000	6,424,000	4,289,000

Operations	<u>202,664,000</u>	<u>210,395,000</u>	<u>219,026,000</u>
Regular	<u>202,664,000</u>	<u>173,395,000</u>	<u>210,526,000</u>
PS	122,596,000	124,329,000	163,233,000
MOOE	80,068,000	31,954,000	27,869,000
CO		17,112,000	19,424,000
Projects / Purpose		<u>37,000,000</u>	<u>8,500,000</u>
CO		37,000,000	8,500,000
Projects / Purpose	<u>73,188,000</u>		
CO	73,188,000		
TOTAL AGENCY BUDGET	<u>316,576,000</u>	<u>250,341,000</u>	<u>262,853,000</u>
Regular	<u>243,388,000</u>	<u>213,341,000</u>	<u>254,353,000</u>
PS	153,250,000	157,851,000	202,771,000
MOOE	90,138,000	38,378,000	32,158,000
CO		17,112,000	19,424,000
Projects / Purpose	<u>73,188,000</u>	<u>37,000,000</u>	<u>8,500,000</u>
CO	73,188,000	37,000,000	8,500,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	365	381	381

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 247,136,000

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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
RESEARCH PROGRAM	337,000	1,708,000		2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000

Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	98,406	99,526	130,973
Total Permanent Positions	<u>98,406</u>	<u>99,526</u>	<u>130,973</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,602	6,936	9,144
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,200	1,445	2,286
Honoraria	9,382		
Mid-Year Bonus - Civilian	7,659	8,293	10,915
Year End Bonus	7,083	8,293	10,915
Cash Gift	1,404	1,445	1,905
Productivity Enhancement Incentive	1,301	1,445	1,905
Step Increment		249	328
Total Other Compensation Common to All	<u>34,967</u>	<u>28,442</u>	<u>37,734</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	150	291	315
Lump-sum for filling of Positions - Civilian		11,424	10,491
Other Personnel Benefits	2,201		
Total Other Compensation for Specific Groups	<u>2,351</u>	<u>11,715</u>	<u>10,806</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,650	11,943	15,717
PAG-IBIG Contributions	338	346	457
PhilHealth Contributions	991	1,011	1,604
Employees Compensation Insurance Premiums	337	346	457
Loyalty Award - Civilian	215		45
Terminal Leave	15		34
Total Other Benefits	<u>13,546</u>	<u>13,646</u>	<u>18,314</u>
Non-Permanent Positions	<u>3,980</u>	<u>4,522</u>	<u>4,944</u>
TOTAL PERSONNEL SERVICES	<u>153,250</u>	<u>157,851</u>	<u>202,771</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	969	879	600
Training and Scholarship Expenses	55,039	5,226	3,135
Supplies and Materials Expenses	9,708	4,585	6,033
Utility Expenses	3,682	3,210	4,638
Communication Expenses	291	668	905
Awards/Rewards and Prizes	906	170	135
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	118	126
Professional Services	6,596	5,864	4,044
General Services	8,457	9,556	7,340
Repairs and Maintenance	2,420	3,950	2,970
Taxes, Insurance Premiums and Other Fees	910	2,146	1,239
Labor and Wages	52	1,465	520

Other Maintenance and Operating Expenses			
Advertising Expenses	38		
Printing and Publication Expenses	590	180	113
Representation Expenses	74	39	39
Transportation and Delivery Expenses	63	65	65
Rent/Lease Expenses	117	200	200
Membership Dues and Contributions to Organizations	100	32	32
Subscription Expenses		10	10
Other Maintenance and Operating Expenses		15	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,138</u>	<u>38,378</u>	<u>32,158</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>243,388</u>	<u>196,229</u>	<u>234,929</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,497		
Buildings and Other Structures	63,774	32,000	8,500
Machinery and Equipment Outlay	7,917	21,919	19,424
Furniture, Fixtures and Books Outlay		193	
TOTAL CAPITAL OUTLAYS	<u>73,188</u>	<u>54,112</u>	<u>27,924</u>
GRAND TOTAL	<u>316,576</u>	<u>250,341</u>	<u>262,853</u>

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 over national average percentage passing in board programs covered by the SUC	83% (46.52 / 56.05)	95.40% (50.38% / 52.81%)
Percentage change in number of graduates in priority programs	34.26% (1,262)	25.24% (1,975)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	59% (2,735)	70% (4,662)
Percentage change in number of students awarded financial aid who completed their degrees	1.86% (438)	42% (1,706)
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) 2	2
b) Applied in course instruction	b) 2	2
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	a) 16.67% (7)	16.67%

b. Publishing (investigative, or basic and applied scientific research) or	b) 11.11% (10)	13.51%
c. Producing technologies for commercialization or livelihood improvement	c) 50% (3)	50%
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	10% (11)	10%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	0.96% (737)	14.73%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1,246	1,758
Percentage of total graduates that are in priority courses	85%	90%
Percentage of graduates who finished academic program according to the prescribed timeframe	89%	94.82%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC (Exclusive of Repeaters)	83%	95.4%
Percentage of programs accredited at Level 1	33.33%	20%
Percentage of programs accredited at Level 2	53.33%	66.67%
Percentage of programs accredited at Level 3	6.67%	-
MFO 3: RESEARCH SERVICES		
Number of research studies completed	47	67
For Levels 1-2 SUCs : Percentage of research outputs presented in local, regional, national or international fora	100%	100%
For Levels 3-4 SUCs : Percentage of reseach outputs published in a recognized journal or submitted for patenting or patented	not applicable	
Percentage of research projects completed within the regional project timeframe	99%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	7,895	8,620
Number of persons provided with technical advice	541	666
Percentage of trainees who rate the training course as good or better	87%	94.38%
Percentage of clients who rate the advisory services as good or better	85%	94.85%
Percentage of requests for training responded to within 3 days of request	83.33%	100%
Percentage of requests for technical advice that are responded to within 3 days	83.33%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	94.42%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	46.89%	46.89%	47.89%
2. Percentage of graduates (2 years prior) that are employed	28.61%	28.61%	28.61%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.18%	91.18%	91.18%
2. Percentage of undergraduate programs with accreditation	91.67%	91.67%	52%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	13
Output Indicators			
1. Number of research outputs completed within the year	82	80	82
2. Percentage of research outputs presented in national, regional, and international forums within the year	0	0	0
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	17	17	17
Output Indicators			
1. Number of trainees weighted by the length of training	9,267	9,176	9,731
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	70	72
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	91.88%	91.88%	94.42%