

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	220,282	1,398,362	280,023
General Fund	220,282	1,398,362	280,023
Automatic Appropriations	13,551	13,326	13,712
Retirement and Life Insurance Premiums	13,551	13,326	13,712
Continuing Appropriations	1,298	11,817	
Unreleased Appropriation for Personnel Services R.A. No. 11465	837		
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11518		8,919	
Unobligated Releases for MOOE R.A. No. 11465	408		
R.A. No. 11518		1,898	
Unobligated Releases for PS R.A. No. 11465	53		
Budgetary Adjustment(s)	3,610		
Transfer(s) from: Pension and Gratuity Fund	3,653		
Transfer(s) to: Overall Savings R.A. No. 11465	(43)		
Total Available Appropriations	238,741	1,423,505	293,735
Unused Appropriations	(14,737)	(11,817)	
Unreleased Appropriation	(1,837)	(1,000)	
Unobligated Allotment	(12,900)	(10,817)	
TOTAL OBLIGATIONS	224,004	1,411,688	293,735

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	56,787,000	54,718,000	84,473,000
Regular	53,045,000	54,718,000	59,473,000
PS	44,362,000	42,239,000	46,538,000
MOOE	8,683,000	12,479,000	12,935,000

Projects / Purpose	3,742,000	<u> </u>	<u>25,000,000</u>
Locally-Funded Project(s)	3,742,000	<u> </u>	<u>25,000,000</u>
CO	3,742,000		25,000,000
Support to Operations	2,368,000	3,261,000	<u>3,399,000</u>
Regular	2,368,000	3,261,000	<u>3,399,000</u>
PS	2,348,000	3,179,000	3,314,000
MOOE	20,000	82,000	85,000
Operations	164,849,000	1,353,709,000	<u>205,863,000</u>
Regular	133,468,000	137,335,000	<u>143,939,000</u>
PS	124,589,000	127,566,000	133,813,000
MOOE	7,779,000	9,769,000	10,126,000
CO	1,100,000		
Projects / Purpose	31,381,000	1,216,374,000	<u>61,924,000</u>
Locally-Funded Project(s)	31,381,000	1,216,374,000	<u>61,924,000</u>
PS		3,250,000	
MOOE		75,024,000	61,924,000
CO	31,381,000	1,138,100,000	
TOTAL AGENCY BUDGET	224,004,000	1,411,688,000	<u>293,735,000</u>
Regular	188,881,000	195,314,000	<u>206,811,000</u>
PS	171,299,000	172,984,000	183,665,000
MOOE	16,482,000	22,330,000	23,146,000
CO	1,100,000		
Projects / Purpose	35,123,000	1,216,374,000	<u>86,924,000</u>
Locally-Funded Project(s)	35,123,000	1,216,374,000	<u>86,924,000</u>
PS		3,250,000	
MOOE		75,024,000	61,924,000
CO	35,123,000	1,138,100,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	286	286	286
Total Number of Filled Positions	258	256	256

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 280,023,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,935,000	70,070,000		190,005,000
ADVANCED EDUCATION PROGRAM	2,514,000	243,000		2,757,000
RESEARCH PROGRAM		1,129,000		1,129,000
TECHNICAL ADVISORY EXTENSION PROGRAM		608,000		608,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	169,953,000	85,070,000	25,000,000	280,023,000
Region IVB - MIMAROPA	169,953,000	85,070,000	25,000,000	280,023,000
TOTAL AGENCY BUDGET	169,953,000	85,070,000	25,000,000	280,023,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	44,462,000	12,935,000		57,397,000
100000100001000 General Management and Supervision	23,994,000	12,935,000		36,929,000
100000100002000 Administration of Personnel Benefits	20,468,000			20,468,000
Sub-total, General Administration and Support	44,462,000	12,935,000		57,397,000
2000000000000000000 Support to Operations	3,042,000	85,000		3,127,000
200000100001000 Auxiliary Services	3,042,000	85,000		3,127,000
Sub-total, Support to Operations	3,042,000	85,000		3,127,000
3000000000000000000 Operations	122,449,000	10,126,000		132,575,000
3101000000000000000 HIGHER EDUCATION PROGRAM	119,935,000	8,146,000		128,081,000
310100100002000 Provision of Higher Education Services	119,935,000	8,146,000		128,081,000

320100000000000	ADVANCED EDUCATION PROGRAM	2,514,000	243,000	2,757,000
320100100001000	Provision of Advanced Education Services	2,514,000	243,000	2,757,000
320200000000000	RESEARCH PROGRAM		1,129,000	1,129,000
320200100001000	Conduct of Research Services		1,129,000	1,129,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		608,000	608,000
330100100001000	Provision of Extension Services		608,000	608,000
Sub-total, Operations		122,449,000	10,126,000	132,575,000
Sub-total, Program(s)		P 169,953,000	P 23,146,000	P 193,099,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200007000	Construction of a Subsurface Combined Drainage Systems (Phase 1)		5,000,000	5,000,000
100000200008000	Construction of Health and Disaster Risk Reduction Management Building		20,000,000	20,000,000
310100200016000	Free Higher Education	61,924,000		61,924,000
Sub-total, Locally-Funded Project(s)		61,924,000	25,000,000	86,924,000
Sub-total, Project(s)		P 61,924,000	P 25,000,000	P 86,924,000
TOTAL NEW APPROPRIATIONS		P 169,953,000	P 85,070,000	P 25,000,000
			P 280,023,000	

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	112,296	111,051	114,269
Total Permanent Positions	112,296	111,051	114,269
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,230	6,192	6,144
Representation Allowance	196	180	180
Transportation Allowance	196	180	180
Clothing and Uniform Allowance	1,518	1,548	1,536
Honoraria	928	412	412
Overtime Pay	401		
Mid-Year Bonus - Civilian	8,839	9,254	9,522
Year End Bonus	11,393	9,254	9,522
Cash Gift	1,275	1,290	1,280
Productivity Enhancement Incentive	1,262	1,290	1,280

Step Increment		277	286
Collective Negotiation Agreement	3,950		
Total Other Compensation Common to All	<u>36,188</u>	<u>29,877</u>	<u>30,342</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	118	223	223
Lump-sum for filling of Positions - Civilian		15,083	20,096
Lump-sum for Personnel Services		3,250	
Total Other Compensation for Specific Groups	<u>118</u>	<u>18,556</u>	<u>20,319</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,551	13,326	13,712
PAG-IBIG Contributions	311	309	306
PhilHealth Contributions	1,564	1,830	2,481
Employees Compensation Insurance Premiums	471	309	306
Loyalty Award - Civilian	217	225	871
Terminal Leave	6,103	64	372
Total Other Benefits	<u>22,217</u>	<u>16,063</u>	<u>18,048</u>
Non-Permanent Positions	<u>480</u>	<u>687</u>	<u>687</u>
TOTAL PERSONNEL SERVICES	<u>171,299</u>	<u>176,234</u>	<u>183,665</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	567	2,775	2,784
Training and Scholarship Expenses	977	2,687	2,107
Supplies and Materials Expenses	1,820	2,840	2,852
Utility Expenses	4,244	6,861	6,861
Communication Expenses	1,760	1,178	1,341
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
General Services	4,127	3,461	3,461
Repairs and Maintenance	943	1,129	1,129
Financial Assistance/Subsidy		62,424	61,924
Taxes, Insurance Premiums and Other Fees	364	206	452
Other Maintenance and Operating Expenses			
Advertising Expenses	8	43	43
Printing and Publication Expenses	193	179	179
Representation Expenses	995	923	920
Transportation and Delivery Expenses	260	596	596
Membership Dues and Contributions to Organizations	101	153	153
Subscription Expenses	5	181	150
Other Maintenance and Operating Expenses		10,600	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,482</u>	<u>97,354</u>	<u>85,070</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>187,781</u>	<u>273,588</u>	<u>268,735</u>
Capital Outlays			
Investment Outlay			5,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,123	168,645	20,000
Machinery and Equipment Outlay		968,645	
Furniture, Fixtures and Books Outlay	1,100	810	
TOTAL CAPITAL OUTLAYS	<u>36,223</u>	<u>1,138,100</u>	<u>25,000</u>
GRAND TOTAL	<u>224,004</u>	<u>1,411,688</u>	<u>293,735</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 poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 160,676,000
HIGHER EDUCATION PROGRAM		P 160,676,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64%	68.89%
2. Percentage of graduates (2 years prior) that are employed	65%	54.28%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		P 3,741,000
ADVANCED EDUCATION PROGRAM		P 2,828,000
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.) or	25%	37.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30%	30.43%
c. producing technologies for commercialization or livelihood improvement or	5%	8.70%
d. whose research work resulted in an extension program	5%	8.70%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		P 913,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11

Output Indicators		
1. Number of research outputs completed within the year	60	62
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	101.10%

Community engagement increased P 432,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 432,000

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	23

Output Indicators		
1. Number of trainees weighted by the length of training	3,300	3,327
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.50%	89.88%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,349,100,000	P 201,128,000
HIGHER EDUCATION PROGRAM		P 1,349,100,000	P 201,128,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.73%	64%	64%
2. Percentage of graduates (2 years prior) that are employed	56.64%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
Higher education research improved to promote economic productivity and innovation		P 4,022,000	P 4,127,000
ADVANCED EDUCATION PROGRAM		P 2,933,000	P 2,998,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20%		30%
a. pursuing advanced research degree programs (Ph.D.) or		25%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		30%	

c. producing technologies for commercialization or livelihood improvement or		5%	
d. whose research work resulted in an extension program		5%	
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
RESEARCH PROGRAM		P 1,089,000	P 1,129,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	11
Output Indicators			
1. Number of research outputs completed within the year	54	60	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%	100%
Community engagement increased		P 587,000	P 608,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 587,000	P 608,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	23	23
Output Indicators			
1. Number of trainees weighted by the length of training	3,249	3,300	3,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.99%	88.50%	88.50%