

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	468,639	472,552	542,591
General Fund	468,639	472,552	542,591
Automatic Appropriations	19,060	18,250	18,849
Retirement and Life Insurance Premiums	19,060	18,250	18,849
Continuing Appropriations	35,194	32,156	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
R.A. No. 11639		15,100	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		9,600	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	20,234		
R.A. No. 11639		183	
Unobligated Releases for MOOE			
R.A. No. 11518	3,960		
R.A. No. 11639		7,273	
Budgetary Adjustment(s)	24,060		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,493		
Unprogrammed Appropriation For payment of Personnel Benefits	17,567		
Total Available Appropriations	546,953	522,958	561,440
Unused Appropriations	( 45,516)	( 32,156)	
Unreleased Appropriation	( 24,700)	( 24,700)	
Unobligated Allotment	( 20,816)	( 7,456)	
TOTAL OBLIGATIONS	501,437	490,802	561,440
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	74,632,000	64,083,000	88,591,000
Regular	60,060,000	64,083,000	88,591,000
PS	55,256,000	58,868,000	69,914,000
MOOE	4,804,000	5,215,000	6,027,000
CO			12,650,000
Projects / Purpose	14,572,000		
Locally-Funded Project(s)	14,572,000		
CO	14,572,000		
Operations	426,805,000	426,719,000	472,849,000
Regular	273,466,000	258,567,000	283,515,000
PS	209,831,000	187,573,000	194,492,000
MOOE	63,336,000	70,994,000	89,023,000
CO	299,000		
Projects / Purpose	153,339,000	168,152,000	189,334,000
Locally-Funded Project(s)	153,339,000	168,152,000	189,334,000
PS	1,222,000		
MOOE	139,386,000	143,152,000	159,334,000
CO	12,731,000	25,000,000	30,000,000
TOTAL AGENCY BUDGET	501,437,000	490,802,000	561,440,000
Regular	333,526,000	322,650,000	372,106,000
PS	265,087,000	246,441,000	264,406,000
MOOE	68,140,000	76,209,000	95,050,000
CO	299,000		12,650,000
Projects / Purpose	167,911,000	168,152,000	189,334,000
Locally-Funded Project(s)	167,911,000	168,152,000	189,334,000
PS	1,222,000		
MOOE	139,386,000	143,152,000	159,334,000
CO	27,303,000	25,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	407	497	497
Total Number of Filled Positions	370	369	369

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 542,591,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	177,313,000	245,627,000	30,000,000	452,940,000
RESEARCH PROGRAM	923,000	1,909,000		2,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM		821,000		821,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	245,557,000	254,384,000	42,650,000	542,591,000
Region IVB - MIMAROPA	245,557,000	254,384,000	42,650,000	542,591,000
TOTAL AGENCY BUDGET	245,557,000	254,384,000	42,650,000	542,591,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	67,321,000	6,027,000	12,650,000	85,998,000
100000100001000	General Management and Supervision	31,188,000	6,027,000	12,650,000	49,865,000
100000100002000	Administration of Personnel Benefits	36,133,000			36,133,000
Sub-total, General Administration and Support		67,321,000	6,027,000	12,650,000	85,998,000
3000000000000000	Operations	178,236,000	89,023,000		267,259,000
3101000000000000	HIGHER EDUCATION PROGRAM	177,313,000	86,293,000		263,606,000
310100100001000	Provision of Higher Education Services	177,313,000	86,293,000		263,606,000
3202000000000000	RESEARCH PROGRAM	923,000	1,909,000		2,832,000
320200100001000	Conduct of Research Services	923,000	1,909,000		2,832,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>821,000</u>		<u>821,000</u>
330100100001000	Provision of Extension Services		<u>821,000</u>		<u>821,000</u>
	Sub-total, Operations	<u>178,236,000</u>	<u>89,023,000</u>		<u>267,259,000</u>
	Sub-total, Program(s)	P <u>245,557,000</u>	P <u>95,050,000</u>	P <u>12,650,000</u>	P <u>353,257,000</u>
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200049000	Free Higher Education		<u>159,334,000</u>		<u>159,334,000</u>
310100200098000	Construction of Research, Development, and Extension Building, Main Campus			<u>15,000,000</u>	<u>15,000,000</u>
310100200099000	Construction of Laboratory Building with Classrooms, Main Campus			<u>15,000,000</u>	<u>15,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>159,334,000</u>	<u>30,000,000</u>	<u>189,334,000</u>
	Sub-total, Project(s)		P <u>159,334,000</u>	P <u>30,000,000</u>	P <u>189,334,000</u>
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	TOTAL NEW APPROPRIATIONS	P <u>245,557,000</u>	P <u>254,384,000</u>	P <u>42,650,000</u>	P <u>542,591,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	145,633	152,082	157,079
Total Permanent Positions	<u>145,633</u>	<u>152,082</u>	<u>157,079</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,926	9,024	8,856
Representation Allowance	371	180	180
Transportation Allowance	371	180	180
Clothing and Uniform Allowance	2,178	2,256	2,214
Honoraria	20,712		
Mid-Year Bonus - Civilian	11,920	12,673	13,091
Year End Bonus	12,271	12,673	13,091
Cash Gift	1,883	1,880	1,845
Productivity Enhancement Incentive	1,826	1,880	1,845
Performance Based Bonus	6,399		
Step Increment		381	393
Collective Negotiation Agreement	7,454		
Total Other Compensation Common to All	<u>74,311</u>	<u>41,127</u>	<u>41,695</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	315	315	315
Lump-sum for filling of Positions - Civilian		24,631	35,669
Other Personnel Benefits	19,544		
Total Other Compensation for Specific Groups	<u>19,859</u>	<u>24,946</u>	<u>35,984</u>

Other Benefits			
Retirement and Life Insurance Premiums	17,350	18,250	18,849
PAG-IBIG Contributions	445	451	442
PhilHealth Contributions	2,812	3,374	3,487
Employees Compensation Insurance Premiums	444	451	442
Loyalty Award - Civilian	210	160	300
Terminal Leave	93	224	464
Total Other Benefits	<u>21,354</u>	<u>22,910</u>	<u>23,984</u>
Non-Permanent Positions	<u>5,152</u>	<u>5,376</u>	<u>5,664</u>
TOTAL PERSONNEL SERVICES	<u>266,309</u>	<u>246,441</u>	<u>264,406</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,026	1,615	1,615
Training and Scholarship Expenses	3,119	3,414	3,984
Supplies and Materials Expenses	10,458	14,302	32,376
Utility Expenses	6,326	7,447	7,447
Communication Expenses	9,438	22,582	22,582
Awards/Rewards and Prizes	9	135	135
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	126	126
Professional Services	14,534	8,044	8,044
General Services	14,928	11,562	11,725
Repairs and Maintenance	4,083	2,970	2,970
Financial Assistance/Subsidy	138,652	138,152	159,334
Taxes, Insurance Premiums and Other Fees	1,189	2,339	2,339
Labor and Wages	7	1,016	1,016
Other Maintenance and Operating Expenses			
Advertising Expenses	2		
Printing and Publication Expenses	63	113	113
Representation Expenses	39	39	39
Transportation and Delivery Expenses	86	65	65
Rent/Lease Expenses	192	384	384
Membership Dues and Contributions to Organizations	1	32	66
Subscription Expenses	256	10	10
Other Maintenance and Operating Expenses	992	3,014	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>207,526</u>	<u>219,361</u>	<u>254,384</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>473,835</u>	<u>465,802</u>	<u>518,790</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,559		
Buildings and Other Structures	10,217	25,000	25,500
Machinery and Equipment Outlay	9,826		3,976
Transportation Equipment Outlay			12,650
Furniture, Fixtures and Books Outlay			524
TOTAL CAPITAL OUTLAYS	<u>27,602</u>	<u>25,000</u>	<u>42,650</u>
GRAND TOTAL	<u>501,437</u>	<u>490,802</u>	<u>561,440</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 423,337,000
HIGHER EDUCATION PROGRAM		P 423,337,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.89%	60.60%
2. Percentage of graduates (2 years prior) that are employed	28.61%	52.55%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.00%	99.90%
2. Percentage of undergraduate programs with accreditation	92.86%	100.00%
Higher education research improved to promote economic productivity and innovation		P 2,622,000
RESEARCH PROGRAM		P 2,622,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	14
Output Indicator(s)		
1. Number of research outputs completed within the year	82	87
2. Percentage of research outputs presented in national, regional, and international fora within the year	0.00%	0.00%
Community engagement increased		P 846,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 846,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	17
Output Indicator(s)		
1. Number of trainees weighted by the length of training	9,731	10,169
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	108
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.42%	98.67%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 423,026,000	P 469,112,000
HIGHER EDUCATION PROGRAM		P 423,026,000	P 469,112,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.89%	47.89%	47.89%
2. Percentage of graduates (2 years prior) that are employed	28.61%	28.61%	28.61%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	83.00%	83.00%
2. Percentage of undergraduate programs with accreditation	91.67%	93.33%	93.33%
Higher education research improved to promote economic productivity and innovation		P 2,887,000	P 2,916,000
RESEARCH PROGRAM		P 2,887,000	P 2,916,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	13
Output Indicator(s)			
1. Number of research outputs completed within the year	80	82	82
2. Percentage of research outputs presented in national, regional, and international fora within the year	0.00%	0.00%	20.00%
Community engagement increased		P 806,000	P 821,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 806,000	P 821,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	17	17
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,176	9,731	9,731
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	72	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.88%	94.42%	94.42%