

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	154,626	243,071	260,586
General Fund	154,626	243,071	260,586
Automatic Appropriations	9,939	10,054	11,179
Retirement and Life Insurance Premiums	9,939	10,054	11,179
Continuing Appropriations	4,143	6,994	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	184		
R.A. No. 10651		1,548	
Unobligated Releases for MOOE			
R.A. No. 10633	3,959		
R.A. No. 10651		5,446	
Budgetary Adjustment(s)	23,872		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,853		
Pension and Gratuity Fund	19		
Total Available Appropriations	192,580	260,119	271,765
Unused Appropriations	(7,703)	(6,994)	
Unobligated Allotment	(7,703)	(6,994)	
TOTAL OBLIGATIONS	184,877	253,125	271,765
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EXPENDITURE PROGRAM
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	26,114,000	32,530,000	43,172,000
	PS	19,871,000	22,057,000	33,102,000
	MOOE	6,243,000	10,473,000	10,070,000
000003000000000	Operations	143,964,000	158,927,000	173,644,000
	PS	105,703,000	101,463,000	115,777,000
	MOOE	33,031,000	57,464,000	57,867,000
	CO	5,230,000		
	Projects	14,799,000	61,668,000	54,949,000
	CO	14,799,000	61,668,000	54,949,000
TOTAL AGENCY BUDGET		184,877,000	253,125,000	271,765,000
	PS	125,574,000	123,520,000	148,879,000
	MOOE	39,274,000	67,937,000	67,937,000
	CO	20,029,000	61,668,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	308	314	314
Total Number of Filled Positions	289	283	283

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 260,586,000
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	105,513,000	54,217,000		159,730,000
MFO 3: RESEARCH SERVICES	690,000	2,599,000		3,289,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,051,000		1,051,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	137,700,000	67,937,000	54,949,000	260,586,000
Region IVB - MIMAROPA	137,700,000	67,937,000	54,949,000	260,586,000
TOTAL AGENCY BUDGET	137,700,000	67,937,000	54,949,000	260,586,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	31,497,000	10,070,000		41,567,000
1030010001000000 General Management and Supervision	P 19,777,000	P 10,070,000		P 29,847,000
1030010002000000 Administration of Personnel Benefits	11,720,000			11,720,000
Sub-total, General Administration and Support	31,497,000	10,070,000		41,567,000

00000300000000	Operations	<u>106,203,000</u>	<u>57,867,000</u>	<u>164,070,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>105,513,000</u>	<u>54,217,000</u>	<u>159,730,000</u>
264003010100000	Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,136,000 for Tulong Dunong	105,513,000	54,217,000	159,730,000
00000303000000	MFO 3: RESEARCH SERVICES	<u>690,000</u>	<u>2,599,000</u>	<u>3,289,000</u>
267003030100000	Conduct of Research Services	690,000	2,599,000	3,289,000
00000304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,051,000</u>	<u>1,051,000</u>
265003040100000	Provision of Extension Services		<u>1,051,000</u>	<u>1,051,000</u>
Sub-total, Operations		<u>106,203,000</u>	<u>57,867,000</u>	<u>164,070,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 137,700,000 =====	P 67,937,000 =====	P 205,637,000 =====
00000400000000	Locally-Funded Projects		<u>54,949,000</u>	<u>54,949,000</u>
00000401000000	Buildings and Other Structures		<u>43,449,000</u>	<u>43,449,000</u>
000004010100000	School Buildings		<u>43,449,000</u>	<u>43,449,000</u>
268004010100090	Construction of Laboratory Building at Labangan Campus		13,449,000	13,449,000
268004010100091	Construction of Laboratory Building at Murtha Campus		15,000,000	15,000,000
268004010100092	Construction of Laboratory Building at Sablayan Campus		15,000,000	15,000,000
00000406000000	Water Management		<u>1,500,000</u>	<u>1,500,000</u>
000004060300000	Water Treatment System		<u>1,500,000</u>	<u>1,500,000</u>
203004060300002	Water System with Treatment Facility at Mamburao Campus		1,500,000	1,500,000
00000408000000	Education		<u>10,000,000</u>	<u>10,000,000</u>
000004080300000	Tertiary Education		<u>10,000,000</u>	<u>10,000,000</u>
268004080300010	Various Engineering, Science, Technology and Other Laboratory Equipments at Labangan Campus		<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>54,949,000</u>	<u>54,949,000</u>
TOTAL PROJECTS			P 54,949,000 =====	P 54,949,000 =====
TOTAL NEW APPROPRIATIONS		P 137,700,000 =====	P 67,937,000 =====	P 260,586,000 =====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	83,441	83,785	93,156
Total Permanent Positions	83,441	83,785	93,156
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,731	6,912	6,792
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,290	1,440	1,415
Productivity Incentive Allowance	511		
Mid-Year Bonus - Civilian			7,764
Year End Bonus	6,838	6,982	7,764
Cash Gift	1,437	1,440	1,415
Step Increment		417	649
Productivity Enhancement Incentive	6,726	1,440	1,415
Performance Based Bonus	2,995		
Total Other Compensation Common to All	26,864	18,967	27,550
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	181	221	292
Lump-sum for filling of Positions - Civilian		5,099	11,303
Total Other Compensation for Specific Groups	181	5,320	11,595
Other Benefits			
Retirement and Life Insurance Premiums	9,457	10,054	11,179
PAG-IBIG Contributions	339	345	339
PhilHealth Contributions	921	872	888
Employees Compensation Insurance Premiums	336	344	339
Terminal Leave	19		
Total Other Benefits	11,072	11,615	12,745
Non-Permanent Positions	4,016	3,833	3,833
TOTAL PERSONNEL SERVICES	125,574	123,520	148,879
Maintenance and Other Operating Expenses			
Travelling Expenses	598	1,246	1,113
Training and Scholarship Expenses	19,909	34,830	35,199
Supplies and Materials Expenses	2,947	10,273	4,169
Utility Expenses	2,567	3,015	3,243
Communication Expenses	215	500	222
Awards/Rewards and Prizes		60	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	94	128
Professional Services	3,552	6,728	6,903
General Services	5,168	5,496	9,668
Repairs and Maintenance	3,055	2,546	4,647
Taxes, Insurance Premiums and Other Fees	646	966	2,146
Labor and Wages		1,230	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	250	237	258
Representation Expenses	36	39	37
Transportation and Delivery Expenses	16	63	17
Rent/Lease Expenses	115	200	115
Membership Dues and Contributions to Organizations	72	400	72

Subscription Expenses		14	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,274</u>	<u>67,937</u>	<u>67,937</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>164,848</u>	<u>191,457</u>	<u>216,816</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,500
Buildings and Other Structures	14,975	51,668	43,449
Machinery and Equipment Outlay	5,054	10,000	10,000
TOTAL CAPITAL OUTLAYS	<u>20,029</u>	<u>61,668</u>	<u>54,949</u>
GRAND TOTAL	<u>184,877</u>	<u>253,125</u>	<u>271,765</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL
OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Jumpstart Occidental Mindoro State College Universityhood

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</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 over national average percentage passing in board programs covered by the SUC	1.34 (49% / 36.60%)	83% (46.52 / 56.05)
Percentage change in number of graduates in priority programs	940	34.26% (1,262)
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,719	0.59% (2,735)
Percentage change in number of students awarded financial aid who completed their degrees	430	1.86% (438)
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	a) 2
b) Applied in course instruction	b) 1	b) 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) 6	a) 16.67% (7)
b. Publishing (investigative, or basic and applied scientific research) or	b) 9	b) 11.11% (10)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 50% (3)
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	10% (11)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	730	0.96% (737)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,246
Percentage of total graduates that are in priority courses	85%
Percentage of graduates who finished academic program according to the prescribed timeframe	89%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing accross all disciplines covered by the SUC (Exclusive of Repeaters)	83%
Percentage of programs accredited at Level 1	33.33%
Percentage of programs accredited at Level 2	53.33%
Percentage of programs accredited at Level 3	6.67%

MFO 3: RESEARCH SERVICES

Number of research studies completed	47
For Levels 1-2 SUCs : Percentage of research outputs presented in local, regional, national or international fora	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%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	7,895
Number of persons provided with technical advice	541
Percentage of trainees who rate the training course as good or better	87%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	83.33%
Percentage of requests for technical advise that are responded to within 3 days	83.33%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%