

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>243,071</u>	<u>278,986</u>	<u>257,957</u>
General Fund	243,071	278,986	257,957
Automatic Appropriations	<u>11,016</u>	<u>11,179</u>	<u>11,943</u>
Retirement and Life Insurance Premiums	11,016	11,179	11,943
Continuing Appropriations	<u>6,994</u>	<u>26,318</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,548		
R.A. No. 10717		16,699	
Unobligated Releases for MOOE			
R.A. No. 10651	5,446		
R.A. No. 10717		9,619	
Budgetary Adjustment(s)	<u>21,079</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,613		
Pension and Gratuity Fund	466		
Total Available Appropriations	<u>282,160</u>	<u>316,483</u>	<u>269,900</u>
Unused Appropriations	<u>(30,269)</u>	<u>(26,318)</u>	
Unreleased Appropriation	(1,938)		
Unobligated Allotment	<u>(28,331)</u>	<u>(26,318)</u>	
TOTAL OBLIGATIONS	<u>251,891</u>	<u>290,165</u>	<u>269,900</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>34,044,000</u>	<u>43,172,000</u>	<u>39,946,000</u>
Regular	<u>34,044,000</u>	<u>43,172,000</u>	<u>39,946,000</u>
PS	23,572,000	33,102,000	33,522,000
MOOE	10,472,000	10,070,000	6,424,000

Operations	<u>172,878,000</u>	<u>187,044,000</u>	<u>229,954,000</u>
Regular	<u>172,878,000</u>	<u>187,044,000</u>	<u>202,954,000</u>
PS	118,048,000	115,777,000	124,329,000
MOOE	53,282,000	71,267,000	61,513,000
CO	1,548,000		17,112,000
Projects / Purpose			<u>27,000,000</u>
CO			27,000,000
Projects / Purpose	<u>44,969,000</u>	<u>59,949,000</u>	
CO	44,969,000	59,949,000	
TOTAL AGENCY BUDGET	<u>251,891,000</u>	<u>290,165,000</u>	<u>269,900,000</u>
Regular	<u>206,922,000</u>	<u>230,216,000</u>	<u>242,900,000</u>
PS	141,620,000	148,879,000	157,851,000
MOOE	63,754,000	81,337,000	67,937,000
CO	1,548,000		17,112,000
Projects / Purpose	<u>44,969,000</u>	<u>59,949,000</u>	<u>27,000,000</u>
CO	44,969,000	59,949,000	27,000,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	397	405	405
Total Number of Filled Positions	290	289	289

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 257,957,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	113,332,000	57,913,000	44,112,000	215,357,000
RESEARCH PROGRAM	711,000	2,519,000		3,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,081,000		1,081,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>145,908,000</u>	<u>67,937,000</u>	<u>44,112,000</u>	<u>257,957,000</u>
Region IVB - MIMAROPA	145,908,000	67,937,000	44,112,000	257,957,000
TOTAL AGENCY BUDGET	<u>145,908,000</u>	<u>67,937,000</u>	<u>44,112,000</u>	<u>257,957,000</u>
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	31,865,000	6,424,000		38,289,000
100000100001000	General Management and Supervision	20,441,000	6,424,000		26,865,000
100000100002000	Administration of Personnel Benefits	11,424,000			11,424,000
Sub-total, General Administration and Support		31,865,000	6,424,000		38,289,000
3000000000000000	Operations	114,043,000	61,513,000	44,112,000	219,668,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	113,332,000	57,913,000	44,112,000	215,357,000
3101000000000000	HIGHER EDUCATION PROGRAM	113,332,000	57,913,000	44,112,000	215,357,000
310100100001000	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	113,332,000	57,913,000	17,112,000	188,357,000
	Project(s)				
	Locally-Funded Project(s)			27,000,000	27,000,000
310100200002000	Construction of Information Technology Building in Labangan Campus			15,000,000	15,000,000
310100200003000	Construction of College of Engineering, Architecture and Technology Building in Labangan Campus			10,000,000	10,000,000
3101002000029000	Construction of Overhead Tank with Treatment Facility for College of Agriculture in Murtha Campus			2,000,000	2,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	711,000	2,519,000		3,230,000
3202000000000000	RESEARCH PROGRAM	711,000	2,519,000		3,230,000
320200100001000	Conduct of Research Services	711,000	2,519,000		3,230,000
3300000000000000	00 : Community engagement increased		1,081,000		1,081,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,081,000		1,081,000
330100100001000	Provision of Extension Services		1,081,000		1,081,000
Sub-total, Operations		114,043,000	61,513,000	44,112,000	219,668,000
TOTAL NEW APPROPRIATIONS		P 145,908,000	P 67,937,000	P 44,112,000	P 257,957,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,424	93,156	99,526
Total Permanent Positions	84,424	93,156	99,526
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,800	6,792	6,936
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,315	1,415	1,445
Honoraria	7,012		
Overtime Pay	114		
Mid-Year Bonus - Civilian	7,299	7,764	8,293
Year End Bonus	6,715	7,764	8,293
Cash Gift	1,330	1,415	1,445
Step Increment		649	249
Productivity Enhancement Incentive	1,461	1,415	1,445
Performance Based Bonus	3,556		
Total Other Compensation Common to All	35,938	27,550	28,442
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	183	292	291
Lump-sum for filling of Positions - Civilian	3,161	11,303	11,424
Other Personnel Benefits	2,162		
Total Other Compensation for Specific Groups	5,506	11,595	11,715
Other Benefits			
Retirement and Life Insurance Premiums	10,148	11,179	11,943
PAG-IBIG Contributions	321	339	346
PhilHealth Contributions	917	888	1,011
Employees Compensation Insurance Premiums	321	339	346
Total Other Benefits	11,707	12,745	13,646
Non-Permanent Positions	4,045	3,833	4,522
TOTAL PERSONNEL SERVICES	141,620	148,879	157,851
Maintenance and Other Operating Expenses			
Travelling Expenses	1,161	1,113	879
Training and Scholarship Expenses	31,462	48,599	34,785
Supplies and Materials Expenses	8,211	4,169	4,585
Utility Expenses	3,196	3,243	3,210
Communication Expenses	416	222	668
Awards/Rewards and Prizes	321		170
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	94	128	118
Professional Services	7,052	6,903	5,864
General Services	5,940	9,668	9,556
Repairs and Maintenance	3,046	4,647	3,950
Taxes, Insurance Premiums and Other Fees	995	2,146	2,146
Labor and Wages	1,067		1,465

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	98	258	180
Representation Expenses	39	37	39
Transportation and Delivery Expenses	36	17	65
Rent/Lease Expenses	200	115	200
Membership Dues and Contributions to Organizations	420	72	32
Subscription Expenses			10
Other Maintenance and Operating Expenses			15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,754</u>	<u>81,337</u>	<u>67,937</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>205,374</u>	<u>230,216</u>	<u>225,788</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,500	
Buildings and Other Structures	35,338	47,449	27,000
Machinery and Equipment Outlay	11,179	11,000	16,919
Furniture, Fixtures and Books Outlay			193
TOTAL CAPITAL OUTLAYS	<u>46,517</u>	<u>59,949</u>	<u>44,112</u>
GRAND TOTAL	<u>251,891</u>	<u>290,165</u>	<u>269,900</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</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	90.05% (46.89%/52.07%)	83% (46.52 / 56.05)
Percentage change in number of graduates in priority programs	170.64% (1,604)	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	12.27% (3,011)	0.59% (2,735)
Percentage change in number of students awarded financial aid who completed their degrees	65.53% (730)	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) 2	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	300% (18)		a) 16.67% (7)
b. Publishing (investigative, or basic and applied scientific research) or	166.67% (15)		b) 11.11% (10)
c. Producing technologies for commercialization or livelihood improvement	50% (1)		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	40% (4)		10% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	272.47% (1,989)		0.96% (737)
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,210	1,604	1,246
Percentage of total graduates that are in priority courses	84%	77.93%	85%
Percentage of graduates who finished academic program according to the prescribed timeframe	88%	93.26%	89%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC (Exclusive of Repeaters)	95%	90.05%	83%
Percentage of programs accredited at Level 1	18.19%	21.43%	33.33%
Percentage of programs accredited at Level 2	20.45%	71.43%	53.33%
Percentage of programs accredited at Level 3		-	6.67%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	45	80	47
For Levels 1-2 SUCs : Percentage of research outputs presented in local, regional, national or international fora	100%	100%	100%
For Levels 3-4 SUCs : Percentage of research outputs published in a recognized journal or submitted for patenting or patented	not applicable	not applicable	not applicable
Percentage of research projects completed within the regional project timeframe	95.56%	100%	99%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	7,665	9,180.75	7,895
Number of persons provided with technical advice	525	699	541
Percentage of trainees who rate the training course as good or better	84%	91.16%	87%
Percentage of clients who rate the advisory services as good or better	82%	98.49%	85%
Percentage of requests for training responded to within 3 days of request	81%	100%	83.33%

Percentage of requests for technical advice that are responded to within 3 days	81%	100%	83.33%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%	91.88%	87%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	46.89%	46.89%
2. Percentage of graduates (2 years prior) that are employed	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%
2. Percentage of undergraduate programs with accreditation	91.67%	91.67%

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
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Output Indicators

1. Number of research outputs completed within the year	80	82
2. Percentage of research outputs presented in national, regional, and international forums within the year		

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
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Output Indicators

1. Number of trainees weighted by the length of training	9176	9267
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	70
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%