

G. REGION IVB - MIMAROPA
G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	194,333	182,637	167,640
General Fund	194,333	182,637	167,640
Automatic Appropriations	10,673	11,348	11,458
Retirement and Life Insurance Premiums	10,673	11,348	11,458
Continuing Appropriations		2,610	
Unobligated Releases for Capital Outlays R.A. No. 10964		2,374	
Unobligated Releases for MOOE R.A. No. 10964		236	
Budgetary Adjustment(s)	26,524		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,074		
Pension and Gratuity Fund	1,450		
Total Available Appropriations	231,530	196,595	179,098
Unused Appropriations	(2,657)	(2,610)	
Unobligated Allotment	(2,657)	(2,610)	
TOTAL OBLIGATIONS	228,873	193,985	179,098

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	44,674,000	49,445,000	37,668,000
Regular	44,674,000	49,445,000	37,668,000
PS	35,543,000	38,762,000	25,440,000
MOOE	9,131,000	10,683,000	12,228,000
Support to Operations	27,223,000	1,555,000	1,564,000
Regular	2,534,000	1,555,000	1,564,000
PS	2,452,000	1,478,000	1,485,000
MOOE	82,000	77,000	79,000

Projects / Purpose	<u>24,689,000</u>		
CO	24,689,000		
Operations	<u>156,976,000</u>	<u>142,985,000</u>	<u>139,866,000</u>
Regular	<u>117,916,000</u>	<u>122,985,000</u>	<u>123,866,000</u>
PS	100,048,000	114,766,000	114,582,000
MOOE	17,868,000	8,219,000	9,284,000
Projects / Purpose	<u>39,060,000</u>	<u>20,000,000</u>	<u>16,000,000</u>
CO	39,060,000	20,000,000	16,000,000
TOTAL AGENCY BUDGET	<u>228,873,000</u>	<u>193,985,000</u>	<u>179,098,000</u>
Regular	<u>165,124,000</u>	<u>173,985,000</u>	<u>163,098,000</u>
PS	138,043,000	155,006,000	141,507,000
MOOE	27,081,000	18,979,000	21,591,000
Projects / Purpose	<u>63,749,000</u>	<u>20,000,000</u>	<u>16,000,000</u>
CO	63,749,000	20,000,000	16,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	283	283	283
Total Number of Filled Positions	259	263	263

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 167,640,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	102,744,000	7,428,000	16,000,000	126,172,000
ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
RESEARCH PROGRAM		1,058,000		1,058,000
TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	130,049,000	21,591,000	16,000,000	167,640,000
Region IVB - MIMAROPA	130,049,000	21,591,000	16,000,000	167,640,000
TOTAL AGENCY BUDGET	130,049,000	21,591,000	16,000,000	167,640,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,804,000	12,228,000		36,032,000
100000100001000	General Management and Supervision	19,141,000	12,228,000		31,369,000
100000100002000	Administration of Personnel Benefits	4,663,000			4,663,000
	Sub-total, General Administration and Support	23,804,000	12,228,000		36,032,000
2000000000000000	Support to Operations	1,363,000	79,000		1,442,000
200000100001000	Auxiliary Services	1,363,000	79,000		1,442,000
	Sub-total, Support to Operations	1,363,000	79,000		1,442,000
3000000000000000	Operations	104,882,000	9,284,000	16,000,000	130,166,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	102,744,000	7,428,000	16,000,000	126,172,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,744,000	7,428,000	16,000,000	126,172,000
310100100002000	Provision of Higher Education Services	102,744,000	7,428,000		110,172,000
	Project(s)				
	Locally-Funded Project(s)			16,000,000	16,000,000
310100200003000	Construction of Two-Storey Technology and Livelihood Education Building, Main Campus			16,000,000	16,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,138,000	1,286,000		3,424,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
320100100001000	Provision of Advanced Education Services	2,138,000	228,000		2,366,000

3202000000000000	RESEARCH PROGRAM	1,058,000		1,058,000
320200100001000	Conduct of Research Services	1,058,000		1,058,000
3300000000000000	00 : Community engagement increased	570,000		570,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	570,000		570,000
330100100001000	Provision of Extension Services	570,000		570,000
Sub-total, Operations		104,882,000	9,284,000	16,000,000
TOTAL NEW APPROPRIATIONS		P 130,049,000	P 21,591,000	P 16,000,000
		P 167,640,000		

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	89,172	94,569	95,486	
Total Permanent Positions	89,172	94,569	95,486	
Other Compensation Common to All				
Personnel Economic Relief Allowance	6,054	6,120	6,312	
Representation Allowance	108	108	108	
Transportation Allowance		108	108	
Clothing and Uniform Allowance	1,512	1,530	1,578	
Honoraria	428	412	412	
Overtime Pay	3,173			
Mid-Year Bonus - Civilian	7,214	7,880	7,958	
Year End Bonus	7,301	7,880	7,958	
Cash Gift	1,297	1,275	1,315	
Productivity Enhancement Incentive	1,305	1,275	1,315	
Performance Based Bonus	2,959			
Step Increment		236	239	
Collective Negotiation Agreement	3,044			
Total Other Compensation Common to All	34,395	26,824	27,303	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	26	28	130	
Lump-sum for filling of Positions - Civilian		19,566	4,529	
Total Other Compensation for Specific Groups	26	19,594	4,659	
Other Benefits				
Retirement and Life Insurance Premiums	10,673	11,348	11,458	
PAG-IBIG Contributions	310	306	316	
PhilHealth Contributions	1,067	1,110	1,124	
Employees Compensation Insurance Premiums	335	306	316	
Loyalty Award - Civilian		175	75	
Terminal Leave	1,450	138	134	
Total Other Benefits	13,835	13,383	13,423	

Non-Permanent Positions	615	636	636
TOTAL PERSONNEL SERVICES	<u>138,043</u>	<u>155,006</u>	<u>141,507</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,855	1,554	2,775
Training and Scholarship Expenses	12,931	1,687	1,687
Supplies and Materials Expenses	1,908	2,468	2,569
Utility Expenses	2,947	6,117	6,581
Communication Expenses	921	1,052	1,178
Awards/Rewards and Prizes	40		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
General Services	3,184	3,455	3,455
Repairs and Maintenance	974	1,029	1,129
Taxes, Insurance Premiums and Other Fees	311	206	206
Other Maintenance and Operating Expenses			
Advertising Expenses	12	43	43
Printing and Publication Expenses	193	179	179
Representation Expenses	816	472	772
Transportation and Delivery Expenses	395	296	596
Membership Dues and Contributions to Organizations	289	122	122
Subscription Expenses	196	181	181
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,081</u>	<u>18,979</u>	<u>21,591</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>165,124</u>	<u>173,985</u>	<u>163,098</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	63,749	20,000	16,000
TOTAL CAPITAL OUTLAYS	<u>63,749</u>	<u>20,000</u>	<u>16,000</u>
GRAND TOTAL	<u>228,873</u>	<u>193,985</u>	<u>179,098</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	63%	59.04%
2. Percentage of graduates (2 years prior) that are employed	60.02% (560/933)	62.17%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (20/20)	100%
2. Percentage of undergraduate programs with accreditation	100% (20/20)	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (376/376)	100%
2. Percentage of accredited graduate programs	100% (3/3)	100%
RESEARCH PROGRAM		
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	59	59
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (168/168)	100%
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	20	30
Output Indicators		
1. Number of trainees weighted by the length of training	3,260	3,298
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.03% (2,126/2,415)	88.94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.73% (229/371)	64%	64%
2. Percentage of graduates (2 years prior) that are employed	56.64% (405/715)	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (19/19)	100%	100%
2. Percentage of undergraduate programs with accreditation	100% (19/19)	100%	100%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
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	20% (8/40)	25% (10/40)	25% (10/40)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20% (8/40)	30% (12/40)	30% (12/40)
c. producing technologies for commercialization or livelihood improvement or	2.50% (1/40)	5% (2/40)	5% (2/40)
d. whose research work resulted in an extension program	5%	5%	5%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (358/358)	100%	100%
2. Percentage of accredited graduate programs	100%(3/3)	100%	100%
RESEARCH PROGRAM			
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 forums within the year	100% (142/142)	100%	100%
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	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% (2,124/2,414)	88.50%	88.50%