

## G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	238,398	247,136	229,140
General Fund	238,398	247,136	229,140
Automatic Appropriations	15,561	15,717	15,727
Retirement and Life Insurance Premiums	15,561	15,717	15,727
Continuing Appropriations		80	
Unobligated Releases for Capital Outlays R.A. No. 10964		69	
Unobligated Releases for MOOE R.A. No. 10964		11	
Budgetary Adjustment(s)	34,538		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	34,538		
Total Available Appropriations	288,497	262,933	244,867
Unused Appropriations	( 2,134 )	( 80 )	
Unreleased Appropriation	( 394 )		
Unobligated Allotment	( 1,740 )	( 80 )	
TOTAL OBLIGATIONS	286,363	262,853	244,867
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	77,645,000	43,827,000	39,183,000
Regular	77,645,000	43,827,000	39,183,000
PS	71,221,000	39,538,000	33,967,000
MOOE	6,424,000	4,289,000	5,216,000
Operations	208,718,000	219,026,000	205,684,000
Regular	171,774,000	210,526,000	198,684,000
PS	122,732,000	163,233,000	163,588,000
MOOE	31,943,000	27,869,000	31,996,000
CO	17,099,000	19,424,000	3,100,000

Projects / Purpose	<u>36,944,000</u>	<u>8,500,000</u>	<u>7,000,000</u>
CO	36,944,000	8,500,000	7,000,000
TOTAL AGENCY BUDGET	<u>286,363,000</u>	<u>262,853,000</u>	<u>244,867,000</u>
Regular	<u>249,419,000</u>	<u>254,353,000</u>	<u>237,867,000</u>
PS	193,953,000	202,771,000	197,555,000
MOOE	38,367,000	32,158,000	37,212,000
CO	17,099,000	19,424,000	3,100,000
Projects / Purpose	<u>36,944,000</u>	<u>8,500,000</u>	<u>7,000,000</u>
CO	36,944,000	8,500,000	7,000,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	383	383	383

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 229,140,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	149,338,000	29,323,000	10,100,000	188,761,000
RESEARCH PROGRAM	737,000	1,824,000		2,561,000
TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>181,828,000</u>	<u>37,212,000</u>	<u>10,100,000</u>	<u>229,140,000</u>
Region IVB - MIMAROPA	181,828,000	37,212,000	10,100,000	229,140,000
TOTAL AGENCY BUDGET	<u>181,828,000</u>	<u>37,212,000</u>	<u>10,100,000</u>	<u>229,140,000</u>
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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	31,753,000	5,216,000		36,969,000
100000100001000	General Management and Supervision	26,857,000	5,216,000		32,073,000
100000100002000	Administration of Personnel Benefits	4,896,000			4,896,000
Sub-total, General Administration and Support		31,753,000	5,216,000		36,969,000
3000000000000000	Operations	150,075,000	31,996,000	10,100,000	192,171,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	149,338,000	29,323,000	10,100,000	188,761,000
3101000000000000	HIGHER EDUCATION PROGRAM	149,338,000	29,323,000	10,100,000	188,761,000
310100100001000	Provision of Higher Education Services	149,338,000	29,323,000	3,100,000	181,761,000
Project(s)					
Locally-Funded Project(s)				7,000,000	7,000,000
310100200029000	Repair and Repainting of Various Buildings including Declogging/ Renovating of Comfort Rooms (College Wide)			5,500,000	5,500,000
310100200030000	Upgrading of Electrical Wirings			1,500,000	1,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	737,000	1,824,000		2,561,000
3202000000000000	RESEARCH PROGRAM	737,000	1,824,000		2,561,000
320200100001000	Conduct of Research Services	737,000	1,824,000		2,561,000
3300000000000000	00 : Community engagement increased		849,000		849,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000
330100100001000	Provision of Extension Services		849,000		849,000
Sub-total, Operations		150,075,000	31,996,000	10,100,000	192,171,000
TOTAL NEW APPROPRIATIONS		P 181,828,000	P 37,212,000	P 10,100,000	P 229,140,000
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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	121,187	130,973	131,061
Total Permanent Positions	121,187	130,973	131,061
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,012	9,144	9,192
Representation Allowance	168	168	168
Transportation Allowance	163	168	168
Clothing and Uniform Allowance	2,232	2,286	2,298
Honoraria	12,571		
Overtime Pay	393		
Mid-Year Bonus - Civilian	10,141	10,915	10,922
Year End Bonus	10,213	10,915	10,922
Cash Gift	1,907	1,905	1,915
Productivity Enhancement Incentive	1,900	1,905	1,915
Step Increment		328	327
Total Other Compensation Common to All	48,700	37,734	37,827
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	186	315	315
Lump-sum for filling of Positions - Civilian		10,491	4,586
Other Personnel Benefits	3,436		
Total Other Compensation for Specific Groups	3,622	10,806	4,901
Other Benefits			
Retirement and Life Insurance Premiums	13,938	15,717	15,727
PAG-IBIG Contributions	451	457	460
PhilHealth Contributions	1,520	1,604	1,610
Employees Compensation Insurance Premiums	450	457	460
Loyalty Award - Civilian	160	45	255
Terminal Leave		34	310
Total Other Benefits	16,519	18,314	18,822
Non-Permanent Positions	3,925	4,944	4,944
TOTAL PERSONNEL SERVICES	193,953	202,771	197,555
Maintenance and Other Operating Expenses			
Travelling Expenses	782	600	1,800
Training and Scholarship Expenses	4,606	3,135	3,985
Supplies and Materials Expenses	5,278	6,033	7,233
Utility Expenses	3,737	4,638	5,633
Communication Expenses	722	905	905
Awards/Rewards and Prizes	1,178	135	135
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	126	126
Professional Services	8,256	4,044	4,044
General Services	8,546	7,340	8,061
Repairs and Maintenance	2,756	2,970	2,970
Taxes, Insurance Premiums and Other Fees	1,510	1,239	1,239
Labor and Wages	641	520	608

Other Maintenance and Operating Expenses			
Printing and Publication Expenses		113	113
Representation Expenses	38	39	39
Transportation and Delivery Expenses	12	65	65
Rent/Lease Expenses	167	200	200
Membership Dues and Contributions to Organizations	6	32	32
Subscription Expenses		10	10
Other Maintenance and Operating Expenses		14	14
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>38,367</u>	<u>32,158</u>	<u>37,212</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>232,320</u>	<u>234,929</u>	<u>234,767</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,944	8,500	7,000
Machinery and Equipment Outlay	21,911	19,424	1,000
Furniture, Fixtures and Books Outlay	188		2,100
<b>TOTAL CAPITAL OUTLAYS</b>	<u>54,043</u>	<u>27,924</u>	<u>10,100</u>
<b>GRAND TOTAL</b>	<u>286,363</u>	<u>262,853</u>	<u>244,867</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		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.89%	61.82%
2. Percentage of graduates (2 years prior) that are employed	28.61%	31.13%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	94.50%
2. Percentage of undergraduate programs with accreditation	91.67%	100%
Higher education research improved to promote economic productivity and innovation		
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15

## Output Indicators

1. Number of research outputs completed within the year	82	88
2. Percentage of research outputs presented in national, regional, and international forums within the year	0	0

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	18
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## Output Indicators

1. Number of trainees weighted by the length of training	9,267	11,993
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	112
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.88%	96.09%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 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			
<b>HIGHER EDUCATION PROGRAM</b>			
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	91.18%	91.18%
2. Percentage of undergraduate programs with accreditation	91.67%	52%	91.67%
Higher education research improved to promote economic productivity and innovation			
<b>RESEARCH PROGRAM</b>			
<b>Outcome Indicator</b>			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	13
<b>Output Indicators</b>			
1. Number of research outputs completed within the year	80	82	82
2. Percentage of research outputs presented in national, regional, and international forums within the year	0	0	0

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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	17
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Output Indicators

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

9,176	9,731	9,731
70	72	72
91.88%	94.42%	94.42%