

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

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	286,323	2,024,913	369,442
General Fund	286,323	2,024,913	369,442
Automatic Appropriations	14,426	13,852	15,965
Retirement and Life Insurance Premiums	14,426	13,852	15,965
Continuing Appropriations	40,034	28,619	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	6,165		
Unreleased Appropriation for MOOE R.A. No. 11936		25,445	
Unobligated Releases for Capital Outlays R.A. No. 11639	23,023		
R.A. No. 11936		312	
Unobligated Releases for MOOE R.A. No. 11639	10,846		
R.A. No. 11936		2,862	
Budgetary Adjustment(s)	2,964		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,497		
Pension and Gratuity Fund	467		
Total Available Appropriations	343,747	2,067,384	385,407
Unused Appropriations	(42,051)	(28,619)	
Unreleased Appropriation	(34,364)	(25,445)	
Unobligated Allotment	(7,687)	(3,174)	
TOTAL OBLIGATIONS	301,696	2,038,765	385,407

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	78,224,000	78,792,000	107,540,000
Regular	53,536,000	78,792,000	107,540,000
PS	44,207,000	57,959,000	89,050,000
MOOE	9,329,000	13,168,000	16,090,000
CO		7,665,000	2,400,000

Projects / Purpose	<u>24,688,000</u>		
Locally-Funded Project(s)	<u>24,688,000</u>		
CO	24,688,000		
Support to Operations	<u>3,395,000</u>	<u>3,423,000</u>	<u>2,847,000</u>
Regular	<u>3,395,000</u>	<u>3,423,000</u>	<u>2,847,000</u>
PS	3,395,000	3,336,000	2,758,000
MOOE		87,000	89,000
Operations	<u>220,077,000</u>	<u>1,956,550,000</u>	<u>275,020,000</u>
Regular	<u>144,210,000</u>	<u>162,714,000</u>	<u>162,807,000</u>
PS	135,219,000	132,174,000	137,311,000
MOOE	8,991,000	10,540,000	10,496,000
CO		20,000,000	15,000,000
Projects / Purpose	<u>75,867,000</u>	<u>1,793,836,000</u>	<u>112,213,000</u>
Locally-Funded Project(s)	<u>75,867,000</u>	<u>1,793,836,000</u>	<u>112,213,000</u>
MOOE	50,691,000	83,836,000	87,213,000
CO	25,176,000	1,710,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>301,696,000</u>	<u>2,038,765,000</u>	<u>385,407,000</u>
Regular	<u>201,141,000</u>	<u>244,929,000</u>	<u>273,194,000</u>
PS	182,821,000	193,469,000	229,119,000
MOOE	18,320,000	23,795,000	26,675,000
CO		27,665,000	17,400,000
Projects / Purpose	<u>100,555,000</u>	<u>1,793,836,000</u>	<u>112,213,000</u>
Locally-Funded Project(s)	<u>100,555,000</u>	<u>1,793,836,000</u>	<u>112,213,000</u>
MOOE	50,691,000	83,836,000	87,213,000
CO	49,864,000	1,710,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	343	394	394
Total Number of Filled Positions	235	271	271

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 369,442,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	125,458,000	95,657,000	40,000,000	261,115,000
ADVANCED EDUCATION PROGRAM	100,000	252,000		352,000
RESEARCH PROGRAM		1,170,000		1,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		630,000		630,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	213,154,000	113,888,000	42,400,000	369,442,000
Region IVB - MIMAROPA	213,154,000	113,888,000	42,400,000	369,442,000
TOTAL AGENCY BUDGET	213,154,000	113,888,000	42,400,000	369,442,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	85,066,000	16,090,000	2,400,000	103,556,000
100000100001000 General Management and Supervision	47,947,000	16,090,000	2,400,000	66,437,000
100000100002000 Administration of Personnel Benefits	37,119,000			37,119,000
Sub-total, General Administration and Support	85,066,000	16,090,000	2,400,000	103,556,000
2000000000000000000 Support to Operations	2,530,000	89,000		2,619,000
200000100001000 Auxiliary Services	2,530,000	89,000		2,619,000
Sub-total, Support to Operations	2,530,000	89,000		2,619,000
3000000000000000000 Operations	125,558,000	10,496,000	15,000,000	151,054,000
3101000000000000000 HIGHER EDUCATION PROGRAM	125,458,000	8,444,000	15,000,000	148,902,000
310100100002000 Provision of Higher Education Services	125,458,000	8,444,000	15,000,000	148,902,000
3201000000000000000 ADVANCED EDUCATION PROGRAM	100,000	252,000		352,000
320100100001000 Provision of Advanced Education Services	100,000	252,000		352,000

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3202000000000000	RESEARCH PROGRAM		<u>1,170,000</u>		<u>1,170,000</u>
320200100001000	Conduct of Research Services		1,170,000		1,170,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>630,000</u>		<u>630,000</u>
330100100001000	Provision of Extension Services		630,000		630,000
Sub-total, Operations		<u>125,558,000</u>	<u>10,496,000</u>	<u>15,000,000</u>	<u>151,054,000</u>
Sub-total, Program(s)		P 213,154,000	P 26,675,000	P 17,400,000	P 257,229,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200016000	Free Higher Education		87,213,000		87,213,000
310100200022000	Construction of Three-Storey Academic Building with Smart Classrooms, Torrijos Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>87,213,000</u>	<u>25,000,000</u>	<u>112,213,000</u>
Sub-total, Project(s)			P 87,213,000	P 25,000,000	P 112,213,000
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TOTAL NEW APPROPRIATIONS		P 213,154,000	P 113,888,000	P 42,400,000	P 369,442,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	120,899	115,433	133,041
Total Permanent Positions	<u>120,899</u>	<u>115,433</u>	<u>133,041</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,578	5,976	6,504
Representation Allowance	165	180	210
Transportation Allowance	65	180	210
Clothing and Uniform Allowance	1,464	1,494	1,897
Honoraria	1,028	412	412
Overtime Pay	262		
Mid-Year Bonus - Civilian	10,259	9,619	11,087
Year End Bonus	14,360	9,619	11,087
Cash Gift	1,226	1,245	1,355
Productivity Enhancement Incentive	1,205	1,245	1,355
Step Increment		289	622
Collective Negotiation Agreement	4,611		
Total Other Compensation Common to All	<u>40,223</u>	<u>30,259</u>	<u>34,739</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	142	223	223

Lump-sum for filling of Positions - Civilian		28,824	37,070
Other Personnel Benefits	2,524		
Anniversary Bonus - Civilian		735	
Total Other Compensation for Specific Groups	<u>2,666</u>	<u>29,782</u>	<u>37,293</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,309	13,852	15,965
PAG-IBIG Contributions	296	298	650
PhilHealth Contributions	2,203	2,509	3,244
Employees Compensation Insurance Premiums	304	298	325
Loyalty Award - Civilian	175	205	75
Terminal Leave	1,124	93	49
Total Other Benefits	<u>18,411</u>	<u>17,255</u>	<u>20,308</u>
Non-Permanent Positions	<u>622</u>	<u>740</u>	<u>3,738</u>
TOTAL PERSONNEL SERVICES	<u>182,821</u>	<u>193,469</u>	<u>229,119</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,755	2,786	3,003
Training and Scholarship Expenses	2,275	2,107	1,973
Supplies and Materials Expenses	1,987	3,464	5,516
Utility Expenses	5,676	6,861	6,731
Communication Expenses	947	1,341	1,341
Awards/Rewards and Prizes	123		123
Survey, Research, Exploration and Development Expenses	2,080	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	118	118
General Services	3,071	3,465	4,384
Repairs and Maintenance	532	1,140	963
Financial Assistance/Subsidy	37,779	81,836	87,213
Taxes, Insurance Premiums and Other Fees	430	452	424
Other Maintenance and Operating Expenses			
Advertising Expenses		43	43
Printing and Publication Expenses	124	179	179
Representation Expenses	842	940	943
Transportation and Delivery Expenses	780	596	606
Membership Dues and Contributions to Organizations	210	153	178
Subscription Expenses	67	150	150
Other Maintenance and Operating Expenses	10,212		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,011</u>	<u>107,631</u>	<u>113,888</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>251,832</u>	<u>301,100</u>	<u>343,007</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,894	1,700,000	
Buildings and Other Structures	20,366	10,000	25,000
Machinery and Equipment Outlay	23,794	20,000	15,000
Transportation Equipment Outlay		7,665	2,400
Furniture, Fixtures and Books Outlay	810		
TOTAL CAPITAL OUTLAYS	<u>49,864</u>	<u>1,737,665</u>	<u>42,400</u>
GRAND TOTAL	<u>301,696</u>	<u>2,038,765</u>	<u>385,407</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)	2023 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 215,347,000
HIGHER EDUCATION PROGRAM		P 215,347,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00%	73.50%
2. Percentage of graduates (2 years prior) that are employed	65.00%	45.05%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	76.67%
Higher education research improved to promote economic productivity and innovation		P 4,122,000
ADVANCED EDUCATION PROGRAM		P 2,993,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	30.00%	33.33%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 1,129,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11

Output Indicator(s)		
1. Number of research outputs completed within the year	60	55
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	91.67%

Community engagement increased P 608,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 608,000

Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	25

Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,300	3,313
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.50%	109.75%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,954,435,000	P 272,868,000
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HIGHER EDUCATION PROGRAM		P 1,954,435,000	P 272,868,000
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Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.73%	64.00%	64.00%
2. Percentage of graduates (2 years prior) that are employed	56.64%	65.00%	65.00%

Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 1,496,000	P 1,522,000
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ADVANCED EDUCATION PROGRAM		P 347,000	P 352,000
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Outcome Indicator(s)			
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	20.00%	30.00%	30.00%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			

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- c. producing technologies for commercialization or livelihood improvement or
- d. whose research work resulted in an extension program

Output Indicator(s)

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%

RESEARCH PROGRAM

P 1,149,000 P 1,170,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	11
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Output Indicator(s)

1. Number of research outputs completed within the year	54	60	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	100.00%	100.00%

Community engagement increased

P 619,000 P 630,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 619,000 P 630,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	23	23
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Output Indicator(s)

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%	88.50%	88.50%