

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>226,842</u>	<u>280,920</u>	<u>376,971</u>
General Fund	226,842	280,920	376,971
Automatic Appropriations	<u>9,612</u>	<u>10,184</u>	<u>11,022</u>
Retirement and Life Insurance Premiums	9,612	10,184	11,022
Continuing Appropriations	<u>8,248</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	65		
Unobligated Releases for MOOE R.A. No. 10717	8,183		
Budgetary Adjustment(s)	<u>20,253</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	17,332 <u>2,921</u>		
Total Available Appropriations	264,955	291,104	387,993
Unused Appropriations	<u>( 12,413)</u>		
Unreleased Appropriation	( 10,873)		
Unobligated Allotment	<u>( 1,540)</u>		
TOTAL OBLIGATIONS	<u>252,542</u>	<u>291,104</u>	<u>387,993</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	27,714,000	44,011,000	47,149,000
Regular	27,714,000	44,011,000	47,149,000
PS	22,045,000	36,321,000	38,717,000
MOOE	5,669,000	7,690,000	8,432,000
Operations	164,882,000	247,093,000	340,844,000
Regular	164,882,000	151,999,000	162,844,000
PS	107,080,000	104,770,000	111,950,000
MOOE	57,802,000	25,229,000	30,494,000
CO		22,000,000	20,400,000
Projects / Purpose		95,094,000	178,000,000
CO		95,094,000	178,000,000
Projects / Purpose	59,946,000		
CO	59,946,000		
TOTAL AGENCY BUDGET	252,542,000	291,104,000	387,993,000
Regular	192,596,000	196,010,000	209,993,000
PS	129,125,000	141,091,000	150,667,000
MOOE	63,471,000	32,919,000	38,926,000
CO		22,000,000	20,400,000
Projects / Purpose	59,946,000	95,094,000	178,000,000
CO	59,946,000	95,094,000	178,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	257	258	258

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 376,971,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
RESEARCH PROGRAM		8,828,000		8,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	139,645,000	38,926,000	198,400,000	376,971,000
Region IVB - MIMAROPA	139,645,000	38,926,000	198,400,000	376,971,000
TOTAL AGENCY BUDGET	139,645,000	38,926,000	198,400,000	376,971,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	37,075,000	8,432,000		45,507,000
100000100001000 General Management and Supervision	18,804,000	8,432,000		27,236,000
100000100002000 Administration of Personnel Benefits	18,271,000			18,271,000
Sub-total, General Administration and Support	37,075,000	8,432,000		45,507,000
3000000000000000 Operations	102,570,000	30,494,000	198,400,000	331,464,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,570,000	20,755,000	198,400,000	321,725,000
3101000000000000 HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
310100100002000 Provision of Higher Education Services	102,570,000	20,755,000	20,400,000	143,725,000
Project(s)				
Locally-Funded Project(s)			178,000,000	178,000,000
310100200010000 Rehabilitation / Renovation / Upgrading of Old Science Laboratory Building in Victoria Campus			22,000,000	22,000,000
310100200011000 Rehabilitation / Renovation / Upgrading of Education Building in Victoria Campus			22,000,000	22,000,000

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310100200012000	Rehabilitation / Renovation / Upgrading of General Education Building in Calapan Campus		22,000,000	22,000,000
310100200013000	Rehabilitation / Renovation / Upgrading of Hotel and Restaurant Management / Hotel and Tourism Management (HRM / HTM) Laboratory Building in Bongabong Campus		22,000,000	22,000,000
310100200014000	Rehabilitation / Renovation / Upgrading of Library Building in Calapan Campus		12,000,000	12,000,000
310100200015000	Renovation / Rehabilitation / Upgrading of Fishery Laboratory Building in Bongabong Campus		12,000,000	12,000,000
310100200016000	Renovation / Improvement / Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD) in Victoria Campus		15,000,000	15,000,000
310100200017000	Renovation / Improvement / Upgrading of Multi-Purpose Gymnasium and Student Activity Center, including ventilation in Victoria Campus		30,000,000	30,000,000
310100200018000	Renovation / Improvement / Upgrading of Science Laboratories in Victoria Campus		5,000,000	5,000,000
310100200019000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building in Calapan and Bongabong Campuses		8,000,000	8,000,000
310100200020000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at Agriculture Ecology Laboratory Building in Victoria Campus		8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>8,828,000</u>	<u>8,828,000</u>
320200000000000	RESEARCH PROGRAM		<u>8,828,000</u>	<u>8,828,000</u>
320200100001000	Conduct of Research Services		8,828,000	8,828,000
330000000000000	00 : Community engagement increased		<u>911,000</u>	<u>911,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>911,000</u>	<u>911,000</u>
330100100001000	Provision of Extension Services		<u>911,000</u>	<u>911,000</u>
Sub-total, Operations		<u>102,570,000</u>	<u>30,494,000</u>	<u>198,400,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 139,645,000</u>	<u>P 38,926,000</u>	<u>P 198,400,000</u>
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		<u>P 376,971,000</u>		

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	83,162	84,873	91,849
Total Permanent Positions	83,162	84,873	91,849
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,232	5,952	6,192
Representation Allowance	168	168	168
Transportation Allowance	121	168	168
Clothing and Uniform Allowance	1,100	1,240	1,548
Honoraria	1,481	200	200
Overtime Pay	857		
Mid-Year Bonus - Civilian	6,417	7,073	7,654
Year End Bonus	5,721	7,073	7,654
Cash Gift	1,090	1,240	1,290
Productivity Enhancement Incentive	1,090	1,240	1,290
Performance Based Bonus	2,581		
Step Increment		212	229
Collective Negotiation Agreement	5,014		
Total Other Compensation Common to All	30,872	24,566	26,393
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	277	293	363
Lump-sum for filling of Positions - Civilian		8,254	18,271
Total Other Compensation for Specific Groups	277	8,547	18,634
Other Benefits			
Retirement and Life Insurance Premiums	9,395	10,184	11,022
PAG-IBIG Contributions	262	298	309
PhilHealth Contributions	680	867	1,121
Employees Compensation Insurance Premiums	262	298	309
Retirement Gratuity		7,804	
Loyalty Award - Civilian	230	203	170
Terminal Leave	2,921	2,643	
Total Other Benefits	13,750	22,297	12,931
Non-Permanent Positions	1,064	808	860
TOTAL PERSONNEL SERVICES	129,125	141,091	150,667
Maintenance and Other Operating Expenses			
Travelling Expenses	1,819	2,600	2,656
Training and Scholarship Expenses	41,466	4,591	2,100
Supplies and Materials Expenses	3,816	6,446	6,872
Utility Expenses	3,097	4,195	6,672
Communication Expenses	503	499	803
Awards/Rewards and Prizes			260
Survey, Research, Exploration and Development Expenses	3,040	2,527	5,813
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	19	118	100
Professional Services	205	170	228
Repairs and Maintenance	4,506	9,006	7,580
Taxes, Insurance Premiums and Other Fees	178	212	2,794
Labor and Wages	471	695	684

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Other Maintenance and Operating Expenses			
Advertising Expenses	20		
Printing and Publication Expenses	37	142	60
Representation Expenses	237	384	250
Rent/Lease Expenses	144	144	144
Membership Dues and Contributions to Organizations	79	344	200
Subscription Expenses	255	60	300
Other Maintenance and Operating Expenses	3,579	786	1,410
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>63,471</b>	<b>32,919</b>	<b>38,926</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>192,596</b>	<b>174,010</b>	<b>189,593</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48,646	90,094	178,000
Machinery and Equipment Outlay	7,750	17,000	15,000
Transportation Equipment Outlay			5,400
Furniture, Fixtures and Books Outlay	3,550	10,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>59,946</b>	<b>117,094</b>	<b>198,400</b>
<b>GRAND TOTAL</b>	<b>252,542</b>	<b>291,104</b>	<b>387,993</b>

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	1.15% (46.10%/40.19%)	1.16% (62.72%/54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0.77% (262)	0.80% (273)
Percentage change in number of graduates in priority programs	1.23% (330)	1.23% (330)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3.57% (1,450)	3.57% (1,450)
Percentage change in number of students awarded financial aid who completed their degrees	3.33% (310)	3.40% (320)
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.) 8	a.) 8
(b.) Applied in course instruction	b.) 22	b.) 22
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	6

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.) 16.67% (14)	a.) 17.86% (15)
(b.) Publishing (investigative, or basic and applied scientific research)	b.) 3.57% (29)	b.) 3.69% (30)
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	16.67% (7)	16.67% (7)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.55% (46)	4.65% (47)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority programs	692	1,287
Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC		
Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC	113.02%	116.14%
Percentage of graduates who finished their academic programs according to the prescribed timeframe		
Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.15%	90.21%
Percentage of programs accredited at Level 1		
Percentage of programs accredited at Level 1	10.53%	15.38%
Percentage of programs accredited at Level 2		
Percentage of programs accredited at Level 2	10.81%	19.23%
<b>MFO 2: RESEARCH SERVICES</b>		
Number of research studies completed in the last 3 years		
Number of research studies completed in the last 3 years	150	150
Percentage of research presented in local, regional, national, international fora		
Percentage of research presented in local, regional, national, international fora	91.87%	133.33%
Percentage of research projects conducted or completed on schedule		
Percentage of research projects conducted or completed on schedule	100%	100%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	16,150	18,241
Number of persons trained provided with technical advice		
Number of persons trained provided with technical advice	17,075	17,564
Percentage of trainees/adoptors who rate services rendered as good or better		
Percentage of trainees/adoptors who rate services rendered as good or better	83.15%	92.59%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.15%	93.60%

Percentage of clients who rate the advisory services as good or better		
Percentage of clients who rate the advisory services as good or better	80.30%	93.71%
Percentage of request for training responded to within 3 days of request		
Percentage of request for training responded to within 3 days of request	80.30%	91.40%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better		
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	88.15%	95.69%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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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	50.29%	49.80%	52.17%
2. Percentage of graduates (2 years prior) that are employed	80.04%	78.71%	80.00%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	100%	100%	100%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	78.87%	78.57%	82.14%
Higher education research improved to promote economic productivity and innovation			

RESEARCH PROGRAM

Outcome Indicators			
1. Percentage increase in the number of research outputs completed within the year	94.23%	90.20%	94.54%
2. Percentage increase in the number of research	97.33%	95.92%	97.42%
3. Percentage increase in the number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	17.33%	12.24%	17.42%
Output Indicators			
1. Number of research outputs completed within the year	52	51	55
2. Percentage of research outputs presented in national, regional, and international forums in the last three years	96.03%	91.33%	96.23%
3. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	9	8	10
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	9	8	10
Output Indicators			
1. Number of trainees weighted by the length of training	16,200	16,150	16,220



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2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	11	11	12
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	86.28%	83.15%	86.30%