

STRATEGIC OBJECTIVES

MANDATE : The Misamis Oriental State College of Agriculture and Technology shall primarily provide higher technological, professional, and vocational instruction and training in the fields of agriculture, industry as well as in the arts and sciences, consistent with the goals for national development. It shall also promote research, advanced studies and progressive leadership in the various disciplines and areas of specialization.

VISION : A premier academic institution of higher learning in the region and in the country.

MISSION : To advance the well-being of the people of Misamis Oriental and Northern Mindanao

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Increased human capital and equitable access to adequate social services

ORGANIZATIONAL OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students To Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increase

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	14,815,000	13,470,000	15,006,000
	PS	9,865,000	8,715,000	7,708,000
	MOOE	4,950,000	4,755,000	7,298,000
300000000	Operations	27,001,000	38,543,000	38,389,000
	PS	23,837,000	21,833,000	21,108,000
	MOOE	3,164,000	16,710,000	17,281,000
	Projects	3,549,000	3,905,000	21,902,000
	CO	3,549,000	3,905,000	21,902,000
TOTAL AGENCY BUDGET		45,365,000	55,918,000	75,297,000
	PS	33,702,000	30,548,000	28,816,000
	MOOE	8,114,000	21,465,000	24,579,000
	CO	3,549,000	3,905,000	21,902,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	77	74	74

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	21,108,000	16,060,000		37,168,000
MFO 2: ADVANCED EDUCATION SERVICES				
MFO 3: RESEARCH SERVICES		651,000		651,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		570,000		570,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			21,902,000	21,902,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	28,816,000	24,579,000	21,902,000	75,297,000
Region X - Northern Mindanao	28,816,000	24,579,000	21,902,000	75,297,000
TOTAL AGENCY BUDGET	28,816,000	24,579,000	21,902,000	75,297,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Broaden access to advance instruction and professional training in agriculture, environment and food. Embark on research and extension services to develop and promote holistic technologies and approaches that will reduce poverty and transform lives of stakeholders in the region.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average	1.56 (53.41/34.24)	1.61 (55%/34.24%)
percentage passing in board programs covered by the SUC		

Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	79	1.27% (80)
Percentage change in number of graduates in priority programs	96	73.96% (167)
Access of Deserving But Poor Students To Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	777	1.03% (785)
Percentage of students awarded financial aid who completed their degrees	175	-42.85% (100)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs		
a) Adopted by industry/small and medium enterprises/LGU/Community based Organizations	a) -	a) -
b) Applied in course instruction	b) 3	b) 9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	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)	a) 1	a) 100% (2)
b) Publishing (investigative, or basic and applied scientific research)	b) 7	b) 14.29% (8)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increase		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises and local entrepreneurs and other national agency in technologies relevant to agro-industrial development	1	100% (2)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	200	25% (250)

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	157
% of total graduates that are in priority courses	50%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	40%
% of programs accredited at: Level 1, Level 2, Level 3, and Level 4	67%
% of graduates who finished academic program according to the prescribed timeframe	45%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	3
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	55%

MFO 3: RESEARCH SERVICES

Number of research studies completed	6
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	38%
% of research projects completed within the original project timeframe	31%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,001
Number of persons provided with technical advice	1,501
% of trainees who rate the training course as good or better	81%
% of clients who rate the advisory services as good or better	81%
% of request for training responded to within 3 days of request	91%
% of request for technical advice that are responded to within 3 days	91%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	81%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>42,943</u>
General Fund	
R.A. No. 10352	42,943
Continuing Appropriations	<u>281</u>
Unobligated Releases for MOOE	
R.A. No. 10155	281
Budgetary Adjustment(s)	<u>2,424</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	1,724
Priority Development Assistance Fund	<u>700</u>
Total Available Appropriations	45,648
Unused Appropriations	(<u>283</u>)
Unobligated Allotment	(<u>283</u>)
TOTAL OBLIGATIONS	<u>45,365</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>55,918</u>	<u>75,297</u>
General Fund	<u>55,918</u>	<u>75,297</u>
TOTAL OBLIGATIONS	<u>55,918</u> =====	<u>75,297</u> =====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 75,297,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 7,708,000	P 7,298,000		P 15,006,000
Sub-total, General Administration and Support	<u>7,708,000</u>	<u>7,298,000</u>		<u>15,006,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>21,108,000</u>	<u>16,060,000</u>		<u>37,168,000</u>
301010000 Provision of Higher Education Services Including P13,999,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P211,000 for Tulong Dunong	21,108,000	16,060,000		37,168,000
303000000 MFO 3: RESEARCH SERVICES		<u>651,000</u>		<u>651,000</u>
303010000 Conduct of Research Services		651,000		651,000
304000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>570,000</u>		<u>570,000</u>
304010000 Provision of Extension Services		570,000		570,000
Sub-total, Operations	<u>21,108,000</u>	<u>17,281,000</u>		<u>38,389,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 28,816,000	P 24,579,000		P 53,395,000
400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			<u>12,973,000</u>	<u>12,973,000</u>
401010000 School Buildings			<u>12,973,000</u>	<u>12,973,000</u>
401010018 Renovation of Vocational Agriculture Building into Agrivironmental Laboratory - Phase 2			5,000,000	5,000,000
401010019 Completion of Teacher Education Building Phase 2			7,973,000	7,973,000
408000000 Education			<u>8,929,000</u>	<u>8,929,000</u>
408030000 Tertiary Education			<u>8,929,000</u>	<u>8,929,000</u>
408030005 Fiber Optic and Structure Cabling (ICT Equipment)			5,179,000	5,179,000
408030008 Purchase of Laboratory Furniture and Fixtures for Agri Science Laboratory, Physics Laboratory and Agrivironmental Laboratory			<u>3,750,000</u>	<u>3,750,000</u>
Sub-total, Locally-Funded Project(s)			<u>21,902,000</u>	<u>21,902,000</u>
TOTAL PROJECTS			P 21,902,000	P 21,902,000
TOTAL NEW APPROPRIATIONS	P 28,816,000	P 24,579,000	P 21,902,000	P 75,297,000

Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)

	<u>2013</u>
<u>A. Programs/Locally-Funded Project(s)</u>	
Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	22,497
Contractual, Casual and Emergency Personnel	<u>1,197</u>
Total Salaries/Wages	<u>23,694</u>
Other Compensation	
Representation Allowance	339
Honoraria	1,336
Year-End Bonus	2,241
Personnel Economic Relief Allowance	1,838
Clothing/ Uniform Allowance	370
Hazard Pay	24
Monetization of Leave Credits	301
Productivity Incentive Benefits	152
Magna Carta of Public Health Workers per R.A. 7305	13
Loyalty Pay	91
CNA/PEI/PBB	<u>2,872</u>
Total Other Compensation	<u>9,577</u>
Gross Compensation	<u>33,271</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	92
Health Insurance Premiums	247
Employees Compensation Insurance Premiums (ECIP)	<u>92</u>
Total Fixed Personnel Expenditures	<u>431</u>
01 Total Personal Services	<u>33,702</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	346
03 Communication Expenses	39
04 Repair and Maintenance	2,496
06 Transportation and Delivery Expenses	1
07 Supplies and Materials	1,393
08 Rents	9
14 Utility Expenses	589
17 Training and Scholarship Expenses	1,743
18 Extraordinary and Miscellaneous Expenses	408
21 Taxes, Insurance Premiums and Other Fees	225
29 Professional Services	607
17 Printing and Binding Expenses	13
18 Advertising Expenses	55
19 Representation Expenses	88
24 Membership Dues and Contributions to Organizations	<u>102</u>
Total Maintenance and Other Operating Expenses	<u>8,114</u>
Total Current Operating Expenditures	<u>41,816</u>
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	<u>3,549</u>
Total Capital Outlays	<u>3,549</u>
Total Programs/Locally-Funded Project(s)	<u>45,365</u>
TOTAL OBLIGATIONS	<u>45,365</u> =====

Obligations, by Object of ExpendituresCYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	22,475	21,141
Total Permanent Positions	22,475	21,141
Other Compensation Common to All		
Personnel Economic Relief Allowance	1,872	1,776
Representation Allowance	168	108
Transportation Allowance	168	108
Clothing and Uniform Allowance	390	370
Productivity Incentive Allowance	156	148
Honoraria	1,127	1,127
Year End Bonus	1,873	1,761
Cash Gift	390	370
Step Increment	56	53
Total Other Compensation Common to All	6,200	5,821
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	13	13
Total Other Compensation for Specific Groups	13	13
Other Benefits		
PAG-IBIG Contributions	93	89
PhilHealth Contributions	235	225
Employees Compensation Insurance Premiums	93	88
Total Other Benefits	421	402
Non-Permanent Positions	1,439	1,439
TOTAL PERSONNEL SERVICES	30,548	28,816
Maintenance and Other Operating Expenses		
Travelling Expenses	966	1,754
Training and Scholarship Expenses	14,961	15,412
Supplies and Materials Expenses	1,513	2,133
Utility Expenses	921	1,527
Communication Expenses	200	200
Survey, Research, Exploration and Development Expenses	50	20
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	122	122
Professional Services	786	650
General Services		100
Repairs and Maintenance	1,350	2,120
Taxes, Insurance Premiums and Other Fees	150	150
Other Maintenance and Operating Expenses		
Advertising Expenses	50	50
Printing and Publication Expenses	50	30
Representation Expenses	66	91
Transportation and Delivery Expenses	60	60
Rent/Lease Expenses	50	50
Membership Dues and Contributions to Organizations	120	80
Subscription Expenses	50	30
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,465	24,579
TOTAL CURRENT OPERATING EXPENDITURES	52,013	53,395

918 EXPENDITURE PROGRAM FY 2015 VOLUME II

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

Machinery and Equipment Outlay

		12,973
3,905		8,929

TOTAL CAPITAL OUTLAYS

<u>3,905</u>	<u>21,902</u>
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GRAND TOTAL

<u>55,918</u>	<u>75,297</u>
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