

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	156,124	227,908	221,642
General Fund	156,124	227,908	221,642
Automatic Appropriations	7,751	7,283	8,239
Retirement and Life Insurance Premiums	7,751	7,283	8,239
Budgetary Adjustment(s)	20,832		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	3,500		
Miscellaneous Personnel Benefits Fund	15,692		
Pension and Gratuity Fund	1,640		
Total Available Appropriations	184,707	235,191	229,881
Unused Appropriations	(1,186)		
Unobligated Allotment	(1,186)		
TOTAL OBLIGATIONS	183,521	235,191	229,881

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	21,948,000	29,162,000	36,992,000
	PS	14,672,000	20,362,000	29,512,000
	MOOE	7,276,000	8,800,000	7,480,000
000003000000000	Operations	139,638,000	124,690,000	137,940,000
	PS	85,529,000	72,134,000	84,064,000
	MOOE	50,609,000	52,556,000	53,876,000
	CO	3,500,000		
	Projects	21,935,000	81,339,000	54,949,000
	CO	21,935,000	81,339,000	54,949,000
TOTAL AGENCY BUDGET		183,521,000	235,191,000	229,881,000
	PS	100,201,000	92,496,000	113,576,000
	MOOE	57,885,000	61,356,000	61,356,000
	CO	25,435,000	81,339,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	245	245	245
Total Number of Filled Positions	222	218	218

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 221,642,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	77,083,000	47,646,000		124,729,000
MFO 2: RESEARCH SERVICES		5,324,000		5,324,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		906,000		906,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	105,337,000	61,356,000	54,949,000	221,642,000
Region IVB - MIMAROPA	105,337,000	61,356,000	54,949,000	221,642,000
TOTAL AGENCY BUDGET	105,337,000	61,356,000	54,949,000	221,642,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	28,254,000	7,480,000		35,734,000
1030010001000000 General Management and Supervision	P 14,441,000	P 7,480,000		P 21,921,000
1030010005000000 Administration of Personnel Benefits	13,813,000			13,813,000
Sub-total, General Administration and Support	28,254,000	7,480,000		35,734,000
0000030000000000 Operations	77,083,000	53,876,000		130,959,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	77,083,000	47,646,000		124,729,000
2640030101000000 Provision of Higher Education Services including P27,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,400,000 for Tulong Dunong	77,083,000	47,646,000		124,729,000
0000030200000000 MFO 2: RESEARCH SERVICES		5,324,000		5,324,000
2670030201000000 Conduct of Research Services		5,324,000		5,324,000
0000030300000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		906,000		906,000
2650030301000000 Provision of Extension Services		906,000		906,000
Sub-total, Operations	77,083,000	53,876,000		130,959,000
TOTAL PROGRAMS AND ACTIVITIES	P 105,337,000	P 61,356,000		P 166,693,000
0000040000000000 Locally-Funded Projects			54,949,000	54,949,000
0000040100000000 Buildings and Other Structures			45,949,000	45,949,000
0000040101000000 School Buildings			45,949,000	45,949,000
268004010100032 Construction of Library Building at Calapan City Campus			5,000,000	5,000,000

268004010100033	Renovation / Rehabilitation / Expansion / Extension / Upgrading of Academic Buildings at Victoria, Bongabong and Calapan City Campuses	13,949,000	13,949,000
268004010100034	Establishment of Apiculture, Science, and Technology, Environment, Engineering and Research (A-STEER) Center at Victoria Campus	15,000,000	15,000,000
268004010100036	Construction of Agricultural Engineering and Technology Development Center at Victoria Campus	10,000,000	10,000,000
268004010100037	Establishment of Regional Apiculture, Research, Training and Development (RARTD) Center at Victoria Campus	2,000,000	2,000,000
000004080000000	Education	<u>9,000,000</u>	<u>9,000,000</u>
000004080300000	Tertiary Education	<u>9,000,000</u>	<u>9,000,000</u>
264004080300002	Purchase of Science, Technology, Fishery, Agriculture and Engineering Equipment	6,000,000	6,000,000
264004080300003	Purchase of Books / Textbooks	<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>54,949,000</u>	<u>54,949,000</u>
TOTAL PROJECTS		P 54,949,000	P 54,949,000
TOTAL NEW APPROPRIATIONS		P 105,337,000	P 61,356,000
		P 54,949,000	P 221,642,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,744	60,694	68,658
Total Permanent Positions	<u>65,744</u>	<u>60,694</u>	<u>68,658</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,208	5,256	5,232
Representation Allowance	168	168	168
Transportation Allowance	131	168	168
Clothing and Uniform Allowance	1,065	1,095	1,090
Productivity Incentive Allowance	426		
Honoraria	528	50	50
Mid-Year Bonus - Civilian			5,721
Year End Bonus	4,897	5,058	5,721
Cash Gift	1,091	1,095	1,090
Step Increment		314	492
Collective Negotiation Agreement	1,905		
Productivity Enhancement Incentive	5,098	1,095	1,090
Performance Based Bonus	2,864		
Total Other Compensation Common to All	<u>23,381</u>	<u>14,299</u>	<u>20,822</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	73	73	73

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Lump-sum for filling of Positions - Civilian		6,668	13,492
Total Other Compensation for Specific Groups	<u>73</u>	<u>6,741</u>	<u>13,565</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,067	7,283	8,239
PAG-IBIG Contributions	261	263	262
PhilHealth Contributions	686	655	680
Employees Compensation Insurance Premiums	262	263	262
Retirement Gratuity		1,067	
Terminal Leave	1,640	143	
Total Other Benefits	<u>9,916</u>	<u>9,674</u>	<u>9,443</u>
Non-Permanent Positions	<u>1,087</u>	<u>1,088</u>	<u>1,088</u>
TOTAL PERSONNEL SERVICES	<u>100,201</u>	<u>92,496</u>	<u>113,576</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,044	4,305	2,303
Training and Scholarship Expenses	36,962	33,111	33,179
Supplies and Materials Expenses	4,464	5,855	4,889
Utility Expenses	2,603	2,180	3,010
Communication Expenses	547	766	1,095
Survey, Research, Exploration and Development Expenses	23	733	3,154
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	58	195	60
Professional Services	162	500	290
Repairs and Maintenance	8,565	7,992	8,405
Taxes, Insurance Premiums and Other Fees	106	309	99
Labor and Wages	11	489	360
Other Maintenance and Operating Expenses			
Advertising Expenses	92	40	30
Printing and Publication Expenses	188	116	120
Representation Expenses	273	350	264
Transportation and Delivery Expenses		40	40
Rent/Lease Expenses	144	149	144
Membership Dues and Contributions to Organizations	212	278	115
Subscription Expenses		60	360
Other Maintenance and Operating Expenses	1,431	3,888	3,439
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>57,885</u>	<u>61,356</u>	<u>61,356</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>158,086</u>	<u>153,852</u>	<u>174,932</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,935	79,000	44,649
Machinery and Equipment Outlay	3,500	2,339	6,750
Furniture, Fixtures and Books Outlay			3,550
TOTAL CAPITAL OUTLAYS	<u>25,435</u>	<u>81,339</u>	<u>54,949</u>
GRAND TOTAL	<u>183,521</u>	<u>235,191</u>	<u>229,881</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Equitable access to educational goods and services
2. Improve access and quality of 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 Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Conforming to the standard of CHED in terms of graduates, competency of students per programs and accreditation, increasing support to faculty development through trainings and advance education; and upgrading instructional facilities and services.

Intensifying capability per research thru training, seminars and benchmarking other research institutions and SUCs; and alignment of research programs/studies to the college research agenda.
Strengthening linkages and verifying technology for promotion and adaptation for the community; and conducting of impact assessment to verify sustainability of extension services.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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	1.13 (45.21%/40.19%)	1.15 (46.10%/40.19%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	260	0.77% (262)
Percentage change in number of graduates in priority programs	326	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	1,400	3.57% (1,450)
Percentage change in number of students awarded financial aid who completed their degrees	300	3.33% (310)
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 (b.) Applied in course instruction	a.) 7 b.) 21	a.) 8 b.) 22
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	4
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 (b.) Publishing (investigative, or basic and applied scientific research)	a.) 12 b.) 28	a.) 16.67% (14) b.) 3.57% (29)
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	6	16.67% (7)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	44	4.55% (46)
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MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	
Total number of graduates in mandated and priority programs	692
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%
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%
Percentage of programs accredited at Level 1	
Percentage of programs accredited at Level 1	10.53%
Percentage of programs accredited at Level 2	
Percentage of programs accredited at Level 2	10.81%
MFO 2: RESEARCH SERVICES	
Number of research studies completed in the last 3 years	
Number of research studies completed in the last 3 years	150
Percentage of research presented in local, regional, national, international fora	
Percentage of research presented in local, regional, national, international fora	91.87%
Percentage of research projects conducted or completed on schedule	
Percentage of research projects conducted or completed on schedule	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by length of training	
Number of persons trained weighted by length of training	16150
Number of persons trained provided with technical advice	
Number of persons trained provided with technical advice	17075
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%
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%
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%
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%
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%