

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>227,908</u>	<u>226,842</u>	<u>289,257</u>
General Fund	227,908	226,842	289,257
Automatic Appropriations	<u>8,028</u>	<u>8,239</u>	<u>10,184</u>
Retirement and Life Insurance Premiums	8,028	8,239	10,184
Continuing Appropriations		<u>8,729</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		65	
Unobligated Releases for MOOE R.A. No. 10717		8,664	

Budgetary Adjustment(s)	<u>14,789</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,852		
Pension and Gratuity Fund	<u>1,937</u>		
Total Available Appropriations	250,725	243,810	299,441
Unused Appropriations	<u>(13,757)</u>	<u>(8,729)</u>	
Unreleased Appropriation	(4,548)		
Unobligated Allotment	<u>(9,209)</u>	<u>(8,729)</u>	
TOTAL OBLIGATIONS	<u>236,968</u>	<u>235,081</u>	<u>299,441</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>26,994,000</u>	<u>36,992,000</u>	<u>44,011,000</u>
Regular	<u>26,994,000</u>	<u>36,992,000</u>	<u>44,011,000</u>
PS	19,547,000	29,512,000	36,321,000
MOOE	7,447,000	7,480,000	7,690,000
Operations	<u>128,700,000</u>	<u>138,140,000</u>	<u>255,430,000</u>
Regular	<u>128,700,000</u>	<u>138,140,000</u>	<u>183,336,000</u>
PS	85,378,000	84,064,000	104,770,000
MOOE	43,322,000	54,076,000	56,566,000
CO			22,000,000
Projects / Purpose			<u>72,094,000</u>
CO			72,094,000
Projects / Purpose	<u>81,274,000</u>	<u>59,949,000</u>	
CO	81,274,000	59,949,000	
TOTAL AGENCY BUDGET	<u>236,968,000</u>	<u>235,081,000</u>	<u>299,441,000</u>
Regular	<u>155,694,000</u>	<u>175,132,000</u>	<u>227,347,000</u>
PS	104,925,000	113,576,000	141,091,000
MOOE	50,769,000	61,556,000	64,256,000
CO			22,000,000
Projects / Purpose	<u>81,274,000</u>	<u>59,949,000</u>	<u>72,094,000</u>
CO	81,274,000	59,949,000	72,094,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	222	248	248

Project(s)					
	Locally-Funded Project(s)			<u>60,094,000</u>	<u>60,094,000</u>
310100200003000	Renovation / Rehabilitation / Expansion / Extension / Upgrading of Academic Buildings in Victoria, Bongabong and Calapan Campuses and Library Building in Calapan Campus			35,000,000	35,000,000
310100200004000	Construction of Laboratory Building in Bongabong Campus			5,094,000	5,094,000
310100200005000	Construction of Library Buildings in Victoria and Bongabong Campuses			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>4,940,000</u>	<u>12,000,000</u>	<u>16,940,000</u>	
320200000000000	RESEARCH PROGRAM	<u>4,940,000</u>	<u>12,000,000</u>	<u>16,940,000</u>	
320200100001000	Conduct of Research Services	4,940,000		4,940,000	
Project(s)					
	Locally-Funded Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
320200200001000	Establishment of Research Centers in Victoria and Calapan Campuses			12,000,000	12,000,000
330000000000000	00 : Community engagement increased	<u>934,000</u>		<u>934,000</u>	
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>934,000</u>		<u>934,000</u>	
330100100001000	Provision of Extension Services	<u>934,000</u>		<u>934,000</u>	
Sub-total, Operations		<u>95,978,000</u>	<u>56,566,000</u>	<u>94,094,000</u>	<u>246,638,000</u>
TOTAL NEW APPROPRIATIONS		P 130,907,000	P 64,256,000	P 94,094,000	P 289,257,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,825	68,658	84,873
Total Permanent Positions	<u>65,825</u>	<u>68,658</u>	<u>84,873</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,144	5,232	5,952
Representation Allowance	168	168	168
Transportation Allowance	121	168	168
Clothing and Uniform Allowance	1,040	1,090	1,240
Honoraria	2,902	50	200
Overtime Pay	543		
Mid-Year Bonus - Civilian		5,721	7,073
Year End Bonus	10,571	5,721	7,073
Cash Gift	1,080	1,090	1,240

Step Increment		492	212
Collective Negotiation Agreement	1,923		
Productivity Enhancement Incentive	1,089	1,090	1,240
Performance Based Bonus	2,559		
Total Other Compensation Common to All	<u>27,140</u>	<u>20,822</u>	<u>24,566</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	170	73	293
Lump-sum for filling of Positions - Civilian		13,492	8,254
Total Other Compensation for Specific Groups	<u>170</u>	<u>13,565</u>	<u>8,547</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,548	8,239	10,184
PAG-IBIG Contributions	251	262	298
PhilHealth Contributions	708	680	867
Employees Compensation Insurance Premiums	258	262	298
Retirement Gratuity			7,804
Loyalty Award - Civilian			203
Terminal Leave	1,937		2,643
Total Other Benefits	<u>10,702</u>	<u>9,443</u>	<u>22,297</u>
Non-Permanent Positions	<u>1,088</u>	<u>1,088</u>	<u>808</u>
TOTAL PERSONNEL SERVICES	<u>104,925</u>	<u>113,576</u>	<u>141,091</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,736	2,303	2,600
Training and Scholarship Expenses	24,939	33,379	35,928
Supplies and Materials Expenses	4,811	4,889	6,446
Utility Expenses	2,924	3,010	4,195
Communication Expenses	531	1,095	499
Survey, Research, Exploration and Development Expenses	762	3,154	2,527
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7	60	118
Professional Services	290	290	170
Repairs and Maintenance	6,418	8,405	9,006
Taxes, Insurance Premiums and Other Fees	191	99	212
Labor and Wages	322	360	695
Other Maintenance and Operating Expenses			
Advertising Expenses	15	30	
Printing and Publication Expenses	67	120	142
Representation Expenses	384	264	384
Transportation and Delivery Expenses	1	40	
Rent/Lease Expenses	144	144	144
Membership Dues and Contributions to Organizations	154	115	344
Subscription Expenses		360	60
Other Maintenance and Operating Expenses	6,073	3,439	786
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>50,769</u>	<u>61,556</u>	<u>64,256</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>155,694</u>	<u>175,132</u>	<u>205,347</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	78,935	48,649	72,094
Machinery and Equipment Outlay	2,339	7,750	12,000
Furniture, Fixtures and Books Outlay		3,550	10,000
TOTAL CAPITAL OUTLAYS	<u>81,274</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>236,968</u>	<u>235,081</u>	<u>299,441</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 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	.9632 (49.80%/51.70%)	1.15 (46.10%/40.19%)	
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.84% (260)	0.77% (262)	
Percentage change in number of graduates in priority programs	5.16% (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	10.85% (1,400)	3.57% (1,450)	
Percentage change in number of students awarded financial aid who completed their degrees	12.36% (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	a.) 7	a.) 8	
(b.) Applied in course instruction	b.) 21	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	a.) 20% (12)	a.) 16.67% (14)	
(b.) Publishing (investigative, or basic and applied scientific research)	b.) 7.69%	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	20.00% (6)	16.67% (7)	
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.00% (44)	4.55% (46)	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs

Total number of graduates in mandated and priority programs

690

840

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%	96.32%	113.02%
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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%	88.60%	90.15%
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Percentage of programs accredited at Level 1

Percentage of programs accredited at Level 1	12.00%	20.00%	10.53%
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Percentage of programs accredited at Level 2

Percentage of programs accredited at Level 2	10.00%	15.00%	10.81%
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MFO 2: RESEARCH SERVICES

Number of research studies completed in the last 3 years

Number of research studies completed in the last 3 years	147	147	150
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Percentage of research presented in local, regional, national, international fora

Percentage of research presented in local, regional, national, international fora	91.85%	96.00%	91.87%
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Percentage of research projects conducted or completed on schedule

Percentage of research projects conducted or completed on schedule	100%	100%	100%
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MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training

Number of persons trained weighted by length of training	16,100	24,056	16,150
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Number of persons trained provided with technical advice

Number of persons trained provided with technical advice	17,050	17,233	17,075
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Percentage of trainees/adoptors who rate services rendered as good or better

Percentage of trainees/adoptors who rate services rendered as good or better	83.10%	89.62%	83.15%
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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	85.10%	97.90%	85.15%
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Percentage of clients who rate the advisory services as good or better

Percentage of clients who rate the advisory services as good or better	80.25%	93.20%	80.30%
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Percentage of request for training responded to within 3 days of request

Percentage of request for training responded to within 3 days of request	80.25%	97.20%	80.30%
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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	88.10%	97.90%	88.15%
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ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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	49.80%	50.29%
2. Percentage of graduates (2 years prior) that are employed	78.71%	80.04%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	100%	100%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	71.43%	78.87%

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	90.20%	94.23%
2. Percentage increase in the number of research	95.92%	97.33%
3. Percentage increase in the number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	12.24%	17.33%

Output Indicators

1. Number of research outputs completed within the year	51	52
2. Percentage of research outputs presented in national, regional, and international fora in the last three years	91.33%	96.03%
3. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	8	9

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	8	9
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Output Indicators

1. Number of trainees weighted by the length of training	16,150	16,200
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	11	11
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83.15%	86.28%