

**FY 2014 FINANCIAL PLAN**  
(In Thousand Pesos)

Department : 08  
 Agency : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY  
 Operating Unit : 23  
 Organization Code (UACS) : 8044000000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
<b>Part A</b>																
<b>I. Budget Year I Appropriations</b>																
<i>General Administration and Support</i>																
<i>General Administration and Supervision</i>																
PAP																
PS	#	8,914	2,895	11,609	11,191	2,573	3,156	2,496	2,966	11,191						
MOOE	#	5,571	1,734	7,305	8,800	2,202	2,200	2,199	2,199	8,800						
Fin Exp. (if applicable)																
CO																
<i>Support to Operations</i>																
PAP																
PS																
MOOE																
Fin Exp. (if applicable)																
CO																
<i>Operations</i>																
MFO 1 - [MFO Description]																
PAP																
Mindoro State College of Agric & Tech.																
PS	50101000	54,388	9,613	64,001	63,926	14,472	17,568	14,088	16,606	62,732	299	299	298	298	1,194	
MOOE	50200000	20,898	15,258	36,156	48,547	3,053	5,243	18,624	18,627	48,547						
Fin Exp. (if applicable)																
CO																
MFO 2 Research																
PS	50200000	816	1193	2,009	2,419	605	605	605	604	2,419						
MOOE																
Fin Exp. (if applicable)																
MFO 3 Extension																
PS	50200000	114	615	729	880	220	220	220	220	880						
MOOE																
Fin Exp. (if applicable)																
CO																
...continue down to the last MFO																
<i>Locally-Funded Project(s)</i>																
PS	10604020	723		723	21,935		21,935			21,935						
MOOE																
Fin Exp. (if applicable)																
CO																
...continue down to the last PAP																
<i>Foreign-Assisted Project(s)</i>																
PAP																
PS																
MOOE																
Fin Exp. (if applicable)																
CO																
...continue down to the last PAP																

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 Operating Unit : 23  
 Organization Code (UACS) : 8044000000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
<b>II. Automatic Appropriations</b>																
<b>Retirement and Life Insurance Premiums</b>																
<i>General Administration and Support</i>																
<i>General Administration and Supervision</i>																
<i>PAP</i>																
PS	50101000	785	241	1028	1,010	253	253	252	252	1,010						
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Support to Operations</i>																
<i>PAP</i>																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Operations</i>																
<i>MFO 1 - [MFO Description]</i>																
<i>PAP</i>																
Mindoro State College of Agric & Tech.	50101000	4236	1876	6112	6,055	1,485	1,485	1,485	1,485	5,940	28	29	29	29	115	
PS											4,509	1,504			8,013	
MOOE																
Fin Exp.(if applicable)																
CO																
<i>...continue down to the last PAP</i>																
<i>...continue down to the last MFO</i>																
<b>Special Account in the General Fund (Please specify)</b>																
<i>Motor Vehicle Users Charge Fund</i>																
<i>General Administration and Support</i>																
<i>General Administration and Supervision</i>																
<i>PAP</i>																
PS	50101000	694		694												
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Support to Operations</i>																
<i>PAP</i>																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Operations</i>																
<i>MFO 1 - [MFO Description]</i>																
<i>PAP</i>																
PS	50101000	2558	5293	7849												
MOOE	50200000	6627		6627												
Fin Exp.(if applicable)																
CO																
<i>MFO 2 Research</i>																
PS	50101000	125		125												

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Department : 08  
 Agency : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY  
 Operating Unit : 23  
 Organization Code (UACS) : 80440000000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
MFO 3 Extension MOOE Fin Exp.(if applicable) PS MOOE Fin Exp.(if applicable) CO	50101000	130		130												
...continue down to the last PAP ...continue down to the last MFO																
<b>III. Special Purpose Fund (Please specify)</b> Pension and Gratuity Fund (Pension Benefits) MFO - [MFO Description] PAP		106,577.00	39,518.00	145,095.00	164,763.00	24,883.00	55,663.00	39,969.00	42,959.00	163,454.00	4,836.00	1,832.00	327.00	327.00	7,322.00	
<b>TOTAL, Current Year Budget / Appropriations</b>		71,828	19,718	91,546		18,783	22,460	18,321	21,309	80,873	327	328	327	327	1,309	
PS		34,026	18,800	52,826		6,080	11,268	21,648	21,650	60,646	-	-	-	-	6,013	
MOOE																
Fin Exp.(if applicable)																
CO		723	0	723		0	21935	0	0	21935	0	0	0	0	0	
<b>Recapitulation by MFO:</b>																
MFO 1- Higher Education Services						19,010	27,294	34,197	38,718	117,219	327	328	327	327	7,322	
General Administration and Supervision						5,028	27,544	4,947	5,417	21,001	0	0	0	0	0	
MFO 2 - Research Services						605	605	605	604	2,419	0	0	0	0	0	
MFO 2 - Extension Services						220	220	220	220	220						
...continue down to the last MFO																

CY 2015 FINANCIAL PLAN

Department : State Universities and Colleges  
 Agency : Mindoro State College of Agriculture and Technology  
 Operating Unit : 23  
 Organization Code (UACS) : 8044000000

Particulars (1)	UACS CODE (2)	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance 11=6-5	REMARKS (12)
		Actual Jan. 1 - Sept. 30 (3)	Estimate Oct. 1 - Dec. 31 (4)	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Quarter (7)	2nd Quarter (8)	3rd Quarter (9)	4th Quarter (10)		
		<b>Part A</b>									
<b>I. OPERATIONS</b>											
<b>MFO 1. HIGHER EDUCATION SERVICES</b>											
<i>Performance Indicator 1.</i> Total number of graduates in mandated and priority programs		400		400	688		688			288	
<i>Performance Indicator 2.</i> Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC		112.50%		112.50%	113.00%			113.00%		0.50%	
<i>Performance Indicator 3.</i> Percentage of graduates who finished their academic programs according to the prescribed timeframe		88%		88%	90.12%		90.12%			2.12%	
<i>Performance Indicator 4.</i> Total graduates that are in priority courses		409		409	458		458			49	
<i>Performance Indicator 5.</i> Percentage of programs accredited at											
Level 1		5.88%	8.82%	14.70%	17.65%			17.65%		2.95%	
Level 2		32.35%		32.35%	5.88%			5.88%		-26.47%	
Level 3		2.94%	8.82%	11.76%	11.76%			11.76%		0.00%	
<b>MFO 2. RESEARCH SERVICES</b>											
<i>Performance Indicator 1.</i> Number of research studies completed in the last 3 years		34	14	115	144	9	12	15	12	29	
<i>Performance Indicator 2.</i> Percentage of research presented in local, regional, national, international fora		70.83%	20.83%	91.67%	91.84%	22.45%	28.57%	24.49%	16.33%	0.17%	
<i>Performance Indicator 3.</i> Percentage of research projects conducted or completed on schedule		57.14%	42.86%	100.00%	100.00%	25.00%	25.00%	25.00%	25.00%	0.00%	
<i>Performance Indicator 4.</i> Percentage of research projects completed in the last 3 years		52.86%	29.28%	82.14%	83.33%	25.00%	25.00%	16.66%	16.66%	1.19%	
<b>MFO 3. EXTENSION SERVICES</b>											
<i>Performance Indicator 1.</i> Number of persons trained weighted by length of training		12,879	2,770	15,649	16,000	4,000	4,500	4,000	3,500	351	
<i>Performance Indicator 2.</i> Percentage of trainees/adoptors who rate services rendered as good or better		61.79%	21.28%	83.07%	85.00%	21%	21%	21%	22%	1.93%	
<i>Performance Indicator 3.</i> Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		68.97%	16.67%	85.64%	87%	24%	24%	19%	20%	0.33%	
<i>Performance Indicator 4.</i> Number of persons provided with technical advice		12,200	4,382	16,582	16,600	3,900	2,900	4,900	4,900	18	
<i>Performance Indicator 5.</i> Percentage of clients who rate the advisory services as good or better		62.69%	23.31%	86.00%	88.00%	24%	24%	20%	20%	2.00%	



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Particulars (1)	UACS CODE (2)	Current Year's Accomplishments									Variance 13=8-5	REMARKS (14)
		Actual Jan. 1 - Sept. 30 (3)	Estimate Oct. 1 Dec. 31 (4)	TOTAL 5=3+4	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
					8=9+10+11+12	(9)	(10)	(11)	(12)			
Part B												
Major Programs/Projects												
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and vulnerable												
b.1 Research Output Published												The sudden increase in no. of research output published in international journal is due to sponsorship of the college of an international conference with journal publication  The increase in national publication is due to late printing of the maiden issue of the college's peer-reviewed journal
b.1.1 International Journals		3	6	9	5	0	2	2	1	-4		
b.1.2 National Journals		3	5	8	8	0	0	2	6	0		
b.2 Research Output Disseminated/Presented				0	0							
b.2.1 International Journals		3	6	9	5	0	2	2	1	-4		
b.2.2 National Journals		3	5	8	0					-8		
b.3 Each Invention Patented		0	0	0	1	0	0	0	1	1		
b.4 Each Invention Utilized/Commercialized		0	0	0	0	0	0	0	0	0		
b.5 Each Research Output Cited by Other Researchers		1	1	2	1	0	0	0	1	-1		
b.6 Each Research Output Cited by Other Book Authors		0	0	0	1	0	0	0	1	1		
b.7 No. of Researcher Identified		16	5	21	30	8	8	7	7	9		
MFO 3												
C. Extension Services												
c.1. No. of Recognized Extension Programs		53	35	88	95	20	20	25	30	7		

Prepared by:

*Filomena P. Reyes*  
**FILOMENA P. REYES**  
 Acting Budget Officer  
 December 1, 2014

In coordination with:

*Joelene C. Leynes*  
**JOELENE C. LEYNES**  
 Director for Planning, Monitoring and Evaluation  
 December 1, 2014

Approved by:

*Jesse T. Zamora*  
**JESSE T. ZAMORA, Ed.D.**  
 SUC President II  
 December 1, 2014