FY 2014 FINANCIAL PLAN

(In Thousand Pesos)

Department

0:

Agency

: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Operating Unit

23

Organization Code (UACS)

80440000000

		C	Budget Year Obligation Program													
Particulars	UACS CODE		-	·	,	COMPREHENSIVE RELEASE FOR LATER RELEASE (Negative List)										
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	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	
Part A I. Budget Year I Appropriations General Administration and Support General Administration and Supervision PAP																
PS MOOE Fin Exp.(if applicable) CO	# #	8,914 5,571	2,695 1,734	11,609 7,305	11,191 8,800	2,573 2,202	3,156 2,200	2,496 2,199	2,966 2,199	11,191 8,800						
Support to Operations PAP PS MOOE Fin Exp. (if applicable) CO Operations														y		
MFO 1 - [MFO Description] PAP Mindoro State Collage of Agric & Tech. PS MOOE Fin Exp.(if applicable)	50101000 50200000	54,388 20,898	9,613 15,258	64,001 36,156	63,926 48,547	14,472 3,053	17,568 8,243	14,088 18,624	16,606 18,627	62,732 48,547	299	299	298	298	1,194	
MFO 2 Research PS MOOE Fin Exp.(if applicable) MFO 3 Extension	50200000	818	1193	2,009	2,419	605	605	605	604	2,419						
PS MOOE Fin Exp. (if applicable) CO continue down to the last MFO	50200000	114	615	729	880	220	220	220	220	880			-			
Locally-Funded Project(s) PS MOOE Fin Exp.(if applicable) COcontinue down to the last PAP	10604020	72:	3	723	21,935		21,935			21,935						
Foreign-Assisted Project(s) PAP PS MOOE Fin Exp.(if applicable) COcontinue down to the last PAP																

FY 2014 FINANCIAL PLAN

(In Thousand Pesos)

Department

08

Agency : MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Operating Unit

Organization Code (UACS)

23 8044000000

		c	Budget Year Obligation Program												
Particulars	UACS CODE						сом	PREHENSIVE RI	ELEASE			FOR LATER	RELEASE (I	legative List)	
	Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	Q1	Q2	Ġ3	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
II. Automatic Appropriations Retirement and Life Insurance Premiums General Administration and Support General Administration and Supervision PAP PS MOOE Fin Exp. (if applicable) CO	50101000	785	241	1026	1,010	253	253	252	252	1,010					
Support to Operations PAP PS MOOE Fin Exp.(if applicable) CO Operations														7	
MFO 1 - [MFO Description] PAP Mindoro State College of Agric & Tech. PS MOOE Fin Exp.(if applicable) COcontinue down to the last PAPcontinue down to the last MFO	50101000	4236	1876	6112	6,055	1,485	1,485	1,486	1,485	5,940	28 4,509	29 1,504	29	29	115 6,013
Special Account in the General Fund (Please specify) Motor Vehicle Users Charge Fund General Administration and Support General Administration and Supervision PAP PS MOOE Fin Exp.(if applicable) CO	50101000	694		694											
Support to Operations PAP PS MOOE Fin Exp.(if applicable) CO Operations															
MFO 1 - [MFO Description] PAP PS MOOE Fin Exp.(if applicable) CO MFO 2 Research	50101000 50200000	255f 6621	5293 7	3 7844 6627											
MFO 2 Research PS	50101000	125	5	125	5		ļ								

FY 2014 FINANCIAL PLAN

(In Thousand Pesos)

Department

08

Agency

: MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Operating Unit

23

Organization Code (UACS)

80440000000

		C	Budget Year Obligation Program												
Particulars	UACS CODE					COMP	REHENSIVE RE	LEASE		FOR LATER RELEASE (Negative List)					
ra acuidis	0,100 0000	Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	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
MOOE Fin Exp.(If applicable) MFC 3 Extension PS MOOE Fin Exp.(If applicable) CO	50101000	130		130											
continue down to the lest PAP continue down to the last MFO															
III. Special Purpose Fund (Please specify) Pension and Gratuity Fund (Pension Benefits) MFO - [MFO Description] PAP				445 000	0 164,763.0	24.863.00	55,663.00	39,969.00	42,959.00	· 163,454.00	4,836.00	1,832.00	327.00	327.00	
TOTAL, Current Year Budget / Appropriations PS MOOE Fin Exp.(if applicable)		108,577.0 71,826 34,026	3 19,718 3 18,800	91,546		18,783 6,080	22,460	18,321 21,648	21,309	80,873 60,646 21935	327	328	327 - 0	327	1,309 6,013 0
CC Recapitulation by MFO: MFO 1- Higher Education Services General Administration and Supervisio MFO 2 - Research Services MFO 2 - Extension Servicescontinue down to the last MFO	6			1		19,010 5,028 605 220	27,544 605	605	5,417 604	21,001 2,419	0 0	0	327 0 0	327 0 0	

CY 2015 FINANCIAL PLAN

Department
Agency
Operating Unit
Organization Code (UACS)

: State Universities and Colleges

: Mindoro State College of Agriculture and Technology

: 23

: 80440000000

Pautinulaus	HACC CODE	Current Year's Accomplishments				Physical Tai	rgets (Budge	et Year)		., .	
Particulars	UACS CODE	Actual Jan. 1 - Estimate Oct. 1 -		TOTAL						Variance	REMARKS
		Sept. 30	Dec. 31		TOTAL		2nd Quarter				
(1)	(2)	(3)	(4)	5=3+4	6=7+8+9+10	(7)	(8)	(9)	(10)	11=6-5	(12)
Part A									1		I
I. OPERATIONS											1
MFO 1. HIGHER EDUCATION SERVICES											
Performance Indicator 1. Total number of graduates in		400		400	688		688			288	
mandated and priority programs											
Performance Indicator 2. Average percentage passing		112.50%	1	112,50%	113.00%			113.00%		0.50%	
in licensure exams by SUC graduates/national average											
% passing in board programs covered by SUC											
Performance Indicator 3. Percentage of graduates who											2
finished their academic programs according to the											
prescribed timeframe		88%		88%	90.12%		90.12%			2.12%	
Performance Indicator 4. Total graduates that are in priority		409		409	458		458			49	
courses											
Performance Indicator 5. 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%	
MFO 2. RESEARCH SERVICES											
Performance Indicator 1. Number of research studies											
completed in the last 3 years		34	14	115	144	9	12	15	12	29	
Performance Indicator 2. Percentage of research presented		70,83%	20.83%	91.67%	91.84%	22.45%	28.57%	24,49%	16.33%	0.17%	
in local, regional, national, international fora		70.03%	20.63%	51.07%	91.04%	22.4376	20.3770	24,49%	10.55%	U.17%	
Performance Indicator 3. Percentage of research projects		57.14%	42.86%	100.00%	100.00%	25,00%	25.00%	25.00%	25.00%	0.000/	
conducted or completed on schedule		37.14%	42.00%	100.00%	100.00%	25,00%	25.00%	25.00%	25.00%	0.00%	
Performance Indicator 4. Percentage of research projects		52.86%	29.28%	82.14%	83.33%	25.00%	25,00%	16.66%	1.5.5507	1.400/	
completed in the last 3 years		52.80%	29.28%	82.14%	83.33%	25,00%	25.00%	16.66%	16.66%	1.19%	
MFO 3. EXTENSION SERVICES					1					***************************************	
Performance Indicator 1. Number of persons trained		12,879	2,770	15,649	46,000	4.000	4,500	4.000	2.500	054	
weighted by length of training		12,879	2,770	15,649	16,000	4,000	4,500	4,000	3,500	351	
Performance Indicator 2. Percentage of trainees/adoptors		C4 700/	24.200/	02.070/	05.00%	2404	2404	2404	0.00/		
who rate services rendered as good or better		61.79%	21.28%	83.07%	85.00%	21%	21%	21%	22%	1.93%	
Performance Indicator 3. Percentage of persons given training				***************************************		<u> </u>	-				
or advisory services who rate timeliness of service delivery	1	68.97%	16.67%	85.64%	87%	24%	24%	19%	20%	0.33%	
as good or better											
Performance Indicator 4. Number of persons provided with		42.005	4.000	45.505	45 505	0.000	2.000				
technical advice		12,200	4,382	16,582	16,600	3,900	2,900	4,900	4,900	18	
Performance Indicator 5. Percentage of clients who rate the		62.606/	22.210/	DC 000/	00.0004	3.407	240/	200/	2007	2.005/	
advisory services as good or better		62.69%	23.31%	86.00%	88.00%	24%	24%	20%	20%	2.00%	
			·	· · · · · · · · · · · · · · · · · · ·				·	·		

CY 2015 FINANCIAL PLAN

Department Agency Operating Unit : State Universities and Colleges

: Mindoro State College of Agriculture and Technology

: 23

Operating Unit	: 80440000000										
Organization Code (UACS)	. 8544060000	T			T						
Particulars	UACS CODE	Current Year's Accomplishments								Variance	REMARKS
Particulars	OACS CODE	Actual Jan. 1 -		TOTAL	TOTAL 1st Quarter 2nd Quarter 3rd Quart						
		Sept. 30	Dec. 31								(4.4)
(1)	(2)	(3)	(4)	5=3+4	8=9+10+11+12	(9)	(10)	(11)	(12)	13=8-5	(14)
Performance Indicator 6. Percentage of request for training		55%	44,44%	100%	100%	28.57%	23,80%	23.80%	23.80%	0.00%	
responded to within 3 days of request		3370									
Performance Indicator 7. Percentage of request for technical		62.50%	18.75%	81.25%	85.71%	28.57%	33.33%	14.28%	9.52%	4.46%	
advice that are responded to within 3 days											
Part B		1									
Major Programs/Projects							<u> </u>				
KRA No. 2 - Poverty Reduction and Empowerment of											
the Poor and vulnerable							 			20120	
a.1 No. of Weighted Enrolled Units		186,000		186,000	245,158		245,158			59158	
a.2 Faculty Profile										* 5500	7
a.2.1 Masters Degree Holder		29.00%		29.00%	33.00%			33%		4.00%	
a.2.2 Doctoral Degree		15.00%		15.00%	29.00%			29%		14.00%	
a.2.3 Actively Pursuing Doctoral Degree		15.00%		15.00%	17.00%			17%		2.00%	
a.2.4 Actively Pursuing Masters Degree		33.00%		33.00%	27.00%		ļ	27%		-6.00%	
a.3 Merit Scholarship								ļ <u>.</u>	<u> </u>	ļ	
a.4 Accreditation Status										\	
a.4.1 Baccalaureate								_			
a.4.1.1 Level 1		2	3	5	6		1	6		1	
a.4.1.2 Level 2		11		11	2			2		-9 0	
a.4.1.3 Level 3		11	3	4	4	ļ	_	2	2	<u> </u>	
a.4.2 Masters Program				l			1			2	
a.4.1.1 Level				_	2	1	2			-2	
a.4.1.2 Level 2		2		2		-				2	İ
a.4.1.3 Level 3					2	ļ	2			 	
a.4.3 Doctoral Program							1			0	
a.4.1.1 Level		1		1	' 1		1			"	
a.4.1.2 Level 2											
a.4.1.3 Level 3						 		ļ	 	 	
a.5 COE/COD					1		l			,	
a.5.1 COE	İ									-	
a.5.2 COD						 		<u> </u>	+	 	
a.6 PRC Performance			1	40.530/	44,46%			44.00%	1	0.46%	
a.6.1 Licensure Exam for Teachers (LET) -BSE		43.54%	1	43.54%	l l	İ		44.0076		0.00%	
a.6.2 Licensure Exam for Teachers (LET) - BEED			1	0.00%	0.00%			21.50%		0.45%	
a.6.3 Licensure Exam for Agricultural Engineers		21.05%	10.070	21.05%				21.50%	44.00%	1	
a.6.4 Licensure Exam for Crimilogists			43.87%	43.87%	1			21.00%	44.00%	0.13%	
a.6.5 Licensure Exam for Agriculturist		20.73%		20.73%	21.27%			21.00%		0.2776	
a.6.6 Licensure Exam in Fisheries				<u> </u>						1	

CY 2015 FINANCIAL PLAN

Department Agency

Operating Unit

Organization Code (UACS)

: State Universities and Colleges

: Mindoro State College of Agriculture and Technology

: 23

: 80440000000

							Variance	REMARKS			
Particulars	UACS CODE	Actual Jan. 1 - Sept. 30	Estimate Oct. 1 Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter		4th Quarter		(10)
(1)	(2)	(3)	(4)	5=3+4	8=9+10+11+12	(9)	(10)	(11)	(12)	13=8-5	(14)
Part B Maior Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and vulnerable								<u></u>	<u> </u>		
b.1 Research Output Published b.1.1 International Journals b.1.2 National Journals b.2 Research Output Disseminated/Presented b.2.1 International Journals b.2.2 National Journals b.3 Each Invention Patented b.4 Each Invention Utilized/Commercialized b.5 Each Research Output Cited by Other Researchers b.6 Each Research Output Cited by Other Book Authors b.7 No. of Researcher Identified		3 3 3 3 0 0 1 0 16	6 5 6 5 0 1 0 5	9 8 0 9 8 0 0 2 0 21	5 8 0 5 0 1 0 1 1 1 30	0 0 0 0 0 0	2 0 2 0 0 0 0 0 8	2 2 2 0 0 0 0 7	1 6 1 1 0 1 1 7	-4 0 -4 -8 1 0 -1 1 9	The sudden increse in no. of research output published in international journal is due to sponsorship of the college of an international conference with journal publication. The increse in national publication is due to late printing of the maiden issue of the college's peer-reviewed journal.
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 Acting Budget Officer December 1, 2014

In coordination with:

Director for Planning, Monitoring and Evaluation

December 1, 2014

JESSE T. ZAMORA, Ed.D. SUG President II December 1, 2014