

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

- MANDATE** : To provide higher vocational, professional and technical instruction and training in agricultural and industrial fields with special emphasis given to agricultural industry. It shall promote research, extension, advanced studies and progressive leadership in the fields of agriculture including education and home technology with emphasis given to agricultural industry, fishery, industrial education, agricultural engineering and short term technical courses within its area of specialization.
- VISION** : A self-reliant center of development in Oriental Mindoro that provides sustained leadership in instruction, research and extension to produce globally competitive professionals and appropriate technologies crucial in helping develop a productive, spiritually, morally upright citizenry, in a diverse yet cohesive society.
- MISSION** : The Institution exists to promote quality professional and technological education by intensifying instruction and training, conducting more viable and relevant researchers, utilizing knowledge and technology, sustaining income generation through the adoption of feasible state-of-the-art technologies, establishment of extensive and efficient linkages and networking and continuous organizational development.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable.
- 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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	20,963,000	21,001,000	29,162,000
	PS	15,686,000	12,201,000	20,362,000
	MOOE	5,277,000	8,800,000	8,800,000
000003000000000	Operations	123,937,000	120,138,000	124,690,000
	PS	79,816,000	68,672,000	72,134,000
	MOOE	44,121,000	51,466,000	52,556,000
	Projects	7,242,000	21,935,000	41,339,000
	CO	7,242,000	21,935,000	41,339,000
TOTAL AGENCY BUDGET		152,142,000	163,074,000	195,191,000
	PS	95,502,000	80,873,000	92,496,000
	MOOE	49,398,000	60,266,000	61,356,000
	CO	7,242,000	21,935,000	41,339,000

	STAFFING SUMMARY		
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	245	245	245
Total Number of Filled Positions	230	219	219

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	65,861,000	43,543,000		109,404,000
MFO 2: RESEARCH SERVICES		7,777,000		7,777,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,236,000		1,236,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	85,213,000	61,356,000	41,339,000	187,908,000
Region IVB - MIMAROPA	85,213,000	61,356,000	41,339,000	187,908,000
TOTAL AGENCY BUDGET	85,213,000	61,356,000	41,339,000	187,908,000

SECTION 4 : 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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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	1.05 (42.0%/40.19%)	1.13 (45.21%/40.19%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	248	4.84% (260)
Percentage change in number of graduates in priority programs	310	5.16% (326)

**Access of Deserving But Poor Students to Quality
Tertiary Education Increased**

Percentage change in number of students in priority programs awarded financial aid	1263	10.85% (1400)
Percentage change in number of students awarded financial aid who completed their degrees	267	12.36% (300)

**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	6	7
b) Applied in course instruction	19	21
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	3
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	10	20% (12)
b. Publishing (investigative, or basic and applied scientific research)	26	7.69% (28)

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	5	20.00 % (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	40	10.00% (44)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of graduates in mandated and priority programs	690
Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC	113%
Percentage of programs accredited at Level 1	12.00%
Percentage of programs accredited at Level 2	10.00%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.15%

MFO 2: RESEARCH SERVICES

Number of research studies completed in the last 3 years	147
Percentage of research presented in local, regional, national, international fora	91.85%
Percentage of research projects conducted or completed on schedule	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by length of training	16,100
No. of persons trained provided with technical advice	17,050
Percentage of trainees/adoptors who rate services rendered as good or better	83.10%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.10%
Percentage of clients who rate the advisory services as good or better	80.25%
Percentage of request for training responded to within 3 days of request	80.25%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	88.10%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>122,532</u>	<u>156,124</u>	<u>187,908</u>
General Fund		156,124	187,908
R.A. No. 10633	122,532		
Automatic Appropriations	<u>7,605</u>	<u>6,950</u>	<u>7,283</u>
Retirement and Life Insurance Premiums	7,605	6,950	7,283
Continuing Appropriations		<u>686</u>	
Unobligated Releases for MOOE			
R.A. No. 10633		686	
Budgetary Adjustment(s)	<u>22,691</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	6,519		
Miscellaneous Personnel Benefits Fund	7,710		
Pension and Gratuity Fund	1,835		
Rehabilitation and Reconstruction			
Program	<u>6,627</u>		
Total Available Appropriations	152,828	163,760	195,191
Unused Appropriations	<u>(686)</u>	<u>(686)</u>	
Unobligated Allotment	<u>(686)</u>	<u>(686)</u>	
TOTAL OBLIGATIONS	<u>152,142</u>	<u>163,074</u>	<u>195,191</u>
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 187,908,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>19,352,000</u>	<u>8,800,000</u>		<u>28,152,000</u>
1030010001000000 General Management and Supervision	P 11,474,000	P 8,800,000		P 20,274,000
1030010005000000 Administration of Personnel Benefits	<u>7,878,000</u>			<u>7,878,000</u>
Sub-total, General Administration and Support	<u>19,352,000</u>	<u>8,800,000</u>		<u>28,152,000</u>
0000030000000000 Operations	<u>65,861,000</u>	<u>52,556,000</u>		<u>118,417,000</u>
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	<u>65,861,000</u>	<u>43,543,000</u>		<u>109,404,000</u>
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	65,861,000	43,543,000		109,404,000

898 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003020000000	MFO 2: RESEARCH SERVICES		<u>7,777,000</u>		<u>7,777,000</u>
267003020100000	Conduct of Research Services		7,777,000		7,777,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,236,000</u>		<u>1,236,000</u>
265003030100000	Provision of Extension Services		1,236,000		1,236,000
Sub-total, Operations		<u>65,861,000</u>	<u>52,556,000</u>		<u>118,417,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 85,213,000	P 61,356,000		P 146,569,000
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000004000000000	Locally-Funded Projects		<u>41,339,000</u>		<u>41,339,000</u>
000004010000000	Buildings and Other Structures		39,000,000		39,000,000
000004010100000	School Buildings		39,000,000		39,000,000
264004010100007	Construction of Agriculture and Ecology Laboratory Building Phase 2		19,000,000		19,000,000
268004010100012	Construction of Three (3) Storey Technology Building		20,000,000		20,000,000
000004080000000	Education		<u>2,339,000</u>		<u>2,339,000</u>
000004080300000	Tertiary Education		2,339,000		2,339,000
264004080300001	Procurement of Science Laboratory Equipment		<u>2,339,000</u>		<u>2,339,000</u>
Sub-total, Locally-Funded Project(s)			<u>41,339,000</u>		<u>41,339,000</u>
TOTAL PROJECTS			P 41,339,000	P 41,339,000	
			=====	=====	
TOTAL NEW APPROPRIATIONS		P 85,213,000	P 61,356,000	P 41,339,000	P 187,908,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,980	57,914	60,694
Total Permanent Positions	<u>64,980</u>	<u>57,914</u>	<u>60,694</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,435	5,520	5,256
Representation Allowance	154	168	168
Transportation Allowance	103	168	168
Clothing and Uniform Allowance	1,135	1,150	1,095
Productivity Incentive Allowance		460	
Honoraria	351	50	50
Year End Bonus	5,078	4,826	5,058
Cash Gift	1,155	1,150	1,095
Step Increment	210	145	314
Collective Negotiation Agreement	2,743		
Productivity Enhancement Incentive	1,142		1,095
Performance Based Bonus	1,893		
Total Other Compensation Common to All	<u>19,399</u>	<u>13,637</u>	<u>14,299</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	70	73	73
Lump-sum for filling of Positions - Civilian			6,668
Other Personnel Benefits	414		
Total Other Compensation for Specific Groups	484	73	6,741

Other Benefits			
Retirement and Life Insurance Premiums	7,089	6,950	7,283
PAG-IBIG Contributions	276	277	263
PhilHealth Contributions	708	658	655
Employees Compensation Insurance Premiums	273	276	263
Retirement Gratuity			1,067
Terminal Leave	1,835		143
Total Other Benefits	<u>10,181</u>	<u>8,161</u>	<u>9,674</u>
Non-Permanent Positions	<u>458</u>	<u>1,088</u>	<u>1,088</u>
TOTAL PERSONNEL SERVICES	<u>95,502</u>	<u>80,873</u>	<u>92,496</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,339	3,052	4,305
Training and Scholarship Expenses	28,357	37,385	33,111
Supplies and Materials Expenses	3,173	5,873	5,855
Utility Expenses	2,099	2,118	2,180
Communication Expenses	413	514	766
Survey, Research, Exploration and Development Expenses	66		733
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	59	195	195
Professional Services	211	368	500
Repairs and Maintenance	11,092	7,977	7,992
Taxes, Insurance Premiums and Other Fees	145	209	309
Labor and Wages			489
Other Maintenance and Operating Expenses			
Advertising Expenses	41	50	40
Printing and Publication Expenses	123	116	116
Representation Expenses	564	300	350
Transportation and Delivery Expenses	2		40
Rent/Lease Expenses	144	150	149
Membership Dues and Contributions to Organizations	131	248	278
Subscription Expenses		60	60
Other Maintenance and Operating Expenses	1,439	1,651	3,888
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,398</u>	<u>60,266</u>	<u>61,356</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>144,900</u>	<u>141,139</u>	<u>153,852</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,242	21,935	39,000
Machinery and Equipment Outlay			2,339
TOTAL CAPITAL OUTLAYS	<u>7,242</u>	<u>21,935</u>	<u>41,339</u>
GRAND TOTAL	<u>152,142</u>	<u>163,074</u>	<u>195,191</u>