

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>280,920</u>	<u>376,971</u>	<u>263,269</u>
General Fund	280,920	376,971	263,269
Automatic Appropriations	<u>10,917</u>	<u>11,022</u>	<u>11,797</u>
Retirement and Life Insurance Premiums	10,917	11,022	11,797
Continuing Appropriations		<u>692</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		27	
Unobligated Releases for MOOE			
R.A. No. 10964		665	
Budgetary Adjustment(s)	<u>8,714</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,926		
Pension and Gratuity Fund	<u>3,788</u>		
Total Available Appropriations	300,551	388,685	275,066
Unused Appropriations	<u>(12,783)</u>	<u>(692)</u>	
Unreleased Appropriation	<u>(8,554)</u>		
Unobligated Allotment	<u>(4,229)</u>	<u>(692)</u>	
TOTAL OBLIGATIONS	<u>287,768</u>	<u>387,993</u>	<u>275,066</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>44,632,000</u>	<u>47,149,000</u>	<u>56,498,000</u>

Regular	<u>44,632,000</u>	<u>47,149,000</u>	<u>41,498,000</u>
PS	38,299,000	38,717,000	30,629,000
MOOE	6,333,000	8,432,000	10,869,000
Projects / Purpose			<u>15,000,000</u>
CO			15,000,000
Operations	<u>243,136,000</u>	<u>340,844,000</u>	<u>218,568,000</u>
Regular	<u>243,136,000</u>	<u>162,844,000</u>	<u>193,568,000</u>
PS	102,808,000	111,950,000	122,029,000
MOOE	23,261,000	30,494,000	24,309,000
CO	117,067,000	20,400,000	47,230,000
Projects / Purpose		<u>178,000,000</u>	<u>25,000,000</u>
CO		178,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>287,768,000</u>	<u>387,993,000</u>	<u>275,066,000</u>
Regular	<u>287,768,000</u>	<u>209,993,000</u>	<u>235,066,000</u>
PS	141,107,000	150,667,000	152,658,000
MOOE	29,594,000	38,926,000	35,178,000
CO	117,067,000	20,400,000	47,230,000
Projects / Purpose		<u>178,000,000</u>	<u>40,000,000</u>
CO		178,000,000	40,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	288	286	286

Proposed New Appropriations Language

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

.....P 263,269,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	111,887,000	17,719,000	54,909,000	184,515,000
RESEARCH PROGRAM		5,662,000	17,321,000	22,983,000
TECHNICAL ADVISORY EXTENSION PROGRAM		928,000		928,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	140,861,000	35,178,000	87,230,000	263,269,000
Region IVB - MIMAROPA	140,861,000	35,178,000	87,230,000	263,269,000
TOTAL AGENCY BUDGET	140,861,000	35,178,000	87,230,000	263,269,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	28,974,000	10,869,000	15,000,000	54,843,000
100000100001000	General Management and Supervision	19,246,000	10,869,000		30,115,000
100000100002000	Administration of Personnel Benefits	9,728,000			9,728,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200008000	Extension of Perimeter Fence, Victoria, Bongabong and Calapan Campuses			5,000,000	5,000,000
100000200010000	Construction of Dormitory at Victoria Campus			10,000,000	10,000,000
	Sub-total, General Administration and Support	28,974,000	10,869,000	15,000,000	54,843,000
3000000000000000	Operations	111,887,000	24,309,000	72,230,000	208,426,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	111,887,000	17,719,000	54,909,000	184,515,000
3101000000000000	HIGHER EDUCATION PROGRAM	111,887,000	17,719,000	54,909,000	184,515,000
310100100002000	Provision of Higher Education Services	111,887,000	17,719,000	44,909,000	174,515,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
310100200021000	Rehabilitation/Upgrading/Expansion of Athletic Field, Victoria and Calapan Campuses			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		5,662,000	17,321,000	22,983,000
3202000000000000	RESEARCH PROGRAM		5,662,000	17,321,000	22,983,000
320200100001000	Conduct of Research Services		5,662,000	2,321,000	7,983,000

Project(s)					
	Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
320200200002000	Fencing of Research Area including Demo-Farm and Field Laboratory Farm for Agriculture, Technology and Fishery, Victoria, Bongabong and Calapan Campuses			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased		<u>928,000</u>		<u>928,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>928,000</u>		<u>928,000</u>
330100100001000	Provision of Extension Services		<u>928,000</u>		<u>928,000</u>
Sub-total, Operations			<u>111,887,000</u>	<u>24,309,000</u>	<u>72,230,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>140,861,000</u>	P	<u>35,178,000</u>
			=====		=====
		P	<u>87,230,000</u>	P	<u>263,269,000</u>
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	88,700	91,849	98,311	
Total Permanent Positions	<u>88,700</u>	<u>91,849</u>	<u>98,311</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,328	6,192	6,864	
Representation Allowance	165	168	168	
Transportation Allowance	110	168	168	
Clothing and Uniform Allowance	1,806	1,548	1,716	
Honoraria	389	200	200	
Overtime Pay	687			
Mid-Year Bonus - Civilian	7,297	7,654	8,192	
Year End Bonus	8,961	7,654	8,192	
Cash Gift	1,679	1,290	1,430	
Productivity Enhancement Incentive	1,671	1,290	1,430	
Step Increment		229	245	
Collective Negotiation Agreement	2,660			
Total Other Compensation Common to All	<u>32,753</u>	<u>26,393</u>	<u>28,605</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	383	363	475	
Lump-sum for filling of Positions - Civilian		18,271	9,470	
Anniversary Bonus - Civilian			858	
Total Other Compensation for Specific Groups	<u>383</u>	<u>18,634</u>	<u>10,803</u>	
Other Benefits				
Retirement and Life Insurance Premiums	10,690	11,022	11,797	
PAG-IBIG Contributions	361	309	344	
PhilHealth Contributions	1,228	1,121	1,216	
Employees Compensation Insurance Premiums	362	309	344	

Loyalty Award - Civilian	150	170	120
Terminal Leave	5,681		258
Total Other Benefits	<u>18,472</u>	<u>12,931</u>	<u>14,079</u>
Non-Permanent Positions	<u>799</u>	<u>860</u>	<u>860</u>
TOTAL PERSONNEL SERVICES	<u>141,107</u>	<u>150,667</u>	<u>152,658</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,865	2,656	3,840
Training and Scholarship Expenses	5,220	2,100	2,825
Supplies and Materials Expenses	5,175	6,872	5,648
Utility Expenses	4,249	6,672	3,930
Communication Expenses	498	803	844
Awards/Rewards and Prizes		260	
Survey, Research, Exploration and Development Expenses	2,591	5,813	1,809
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		100	
Professional Services	245	228	2,230
Repairs and Maintenance	4,675	7,580	9,399
Taxes, Insurance Premiums and Other Fees	130	2,794	220
Labor and Wages	564	684	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses			8
Printing and Publication Expenses	93	60	198
Representation Expenses	138	250	200
Rent/Lease Expenses	144	144	240
Membership Dues and Contributions to Organizations	225	200	255
Subscription Expenses		300	215
Other Maintenance and Operating Expenses	3,782	1,410	2,217
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>29,594</u>	<u>38,926</u>	<u>35,178</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>170,701</u>	<u>189,593</u>	<u>187,836</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			30,000
Buildings and Other Structures	90,075	178,000	10,000
Machinery and Equipment Outlay	16,992	15,000	30,190
Transportation Equipment Outlay		5,400	
Furniture, Fixtures and Books Outlay	10,000		17,040
TOTAL CAPITAL OUTLAYS	<u>117,067</u>	<u>198,400</u>	<u>87,230</u>
GRAND TOTAL	<u>287,768</u>	<u>387,993</u>	<u>275,066</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 poor but deserving 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)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.29%	210.12%
2. Percentage of graduates (2 years prior) that are employed	80.04%	132.41%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	78.87%	82.14%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	9	17
Output Indicators		
1. Number of research outputs completed within the year	52	75
2. Percentage of research outputs presented in national, regional, and international forums within the year	96.03%	100.64%
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	9	37
Output Indicators		
1. Number of trainees weighted by the length of training	16,200	20,398
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	11	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.28%	124.37%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52.17%	52.17%
2. Percentage of graduates (2 years prior) that are employed	78.71%	80%	80.04%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	78.57%	82.14%	82.14%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	8	10	10
Output Indicators			
1. Number of research outputs completed within the year	51	55	55
2. Percentage of research outputs presented in national, regional, and international forums within the year	91.33%	96.23%	96.23%
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	10	10
Output Indicators			
1. Number of trainees weighted by the length of training	16,150	16,220	16,220
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.15%	86.30%	86.30%