

**G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>376,971</u>	<u>274,769</u>	<u>295,278</u>
General Fund	376,971	274,769	295,278
Automatic Appropriations	<u>12,251</u>	<u>11,797</u>	<u>13,961</u>
Retirement and Life Insurance Premiums	12,251	11,797	13,961
Continuing Appropriations	<u>692</u>	<u>37,088</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,426	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		22,551	
R.A. No. 10964	27		

Unobligated Releases for MOOE			
R.A. No. 11260		6,503	
R.A. No. 10964	665		
Unobligated Releases for PS			
R.A. No. 11260		3,608	
Budgetary Adjustment(s)	<u>3,928</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,027		
Pension and Gratuity Fund	<u>1,901</u>		
Total Available Appropriations	393,842	323,654	309,239
Unused Appropriations	( 38,246)	( 37,088)	
Unreleased Appropriation	( 4,426)	( 4,426)	
Unobligated Allotment	( 33,820)	( 32,662)	
TOTAL OBLIGATIONS	<u>355,596</u>	<u>286,566</u>	<u>309,239</u>
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**EXPENDITURE PROGRAM**  
**(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>28,958,000</u>	<u>56,498,000</u>	<u>84,325,000</u>
Regular	<u>28,958,000</u>	<u>41,498,000</u>	<u>73,825,000</u>
PS	20,985,000	30,629,000	40,809,000
MOOE	7,973,000	10,869,000	17,347,000
CO			15,669,000
Projects / Purpose		<u>15,000,000</u>	<u>10,500,000</u>
CO		15,000,000	10,500,000
Operations	<u>326,638,000</u>	<u>230,068,000</u>	<u>224,914,000</u>
Regular	<u>150,789,000</u>	<u>194,568,000</u>	<u>224,914,000</u>
PS	130,099,000	122,029,000	144,658,000
MOOE	20,690,000	25,309,000	34,368,000
CO		47,230,000	45,888,000
Projects / Purpose	<u>175,849,000</u>	<u>35,500,000</u>	
MOOE		500,000	
CO	175,849,000	35,000,000	
TOTAL AGENCY BUDGET	<u>355,596,000</u>	<u>286,566,000</u>	<u>309,239,000</u>
Regular	<u>179,747,000</u>	<u>236,066,000</u>	<u>298,739,000</u>
PS	151,084,000	152,658,000	185,467,000
MOOE	28,663,000	36,178,000	51,715,000
CO		47,230,000	61,557,000
Projects / Purpose	<u>175,849,000</u>	<u>50,500,000</u>	<u>10,500,000</u>
MOOE		500,000	
CO	175,849,000	50,000,000	10,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	291	289	289

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 295,278,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	132,410,000	26,609,000	45,888,000	204,907,000
RESEARCH PROGRAM		6,814,000		6,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	171,506,000	51,715,000	72,057,000	295,278,000
Region IVB - MIMAROPA	171,506,000	51,715,000	72,057,000	295,278,000
TOTAL AGENCY BUDGET	171,506,000	51,715,000	72,057,000	295,278,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	39,096,000	17,347,000	26,169,000	82,612,000
100000100001000 General Management and Supervision	19,889,000	17,347,000	15,669,000	52,905,000

100000100002000	Administration of Personnel Benefits	19,207,000			19,207,000
	Project(s)				
	Locally-Funded Project(s)			10,500,000	10,500,000
100000200011000	Rehabilitation and Upgrading of Water System including Water Pipelines			5,000,000	5,000,000
100000200012000	Establishment of Solid Waste Management Program			5,500,000	5,500,000
	Sub-total, General Administration and Support	39,096,000	17,347,000	26,169,000	82,612,000
300000000000000	Operations	132,410,000	34,368,000	45,888,000	212,666,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	132,410,000	26,609,000	45,888,000	204,907,000
310100000000000	HIGHER EDUCATION PROGRAM	132,410,000	26,609,000	45,888,000	204,907,000
310100100002000	Provision of Higher Education Services	132,410,000	26,609,000	45,888,000	204,907,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,814,000		6,814,000
320200000000000	RESEARCH PROGRAM		6,814,000		6,814,000
320200100001000	Conduct of Research Services		6,814,000		6,814,000
330000000000000	00 : Community engagement increased		945,000		945,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000	Provision of Extension Services		945,000		945,000
	Sub-total, Operations	132,410,000	34,368,000	45,888,000	212,666,000
	TOTAL NEW APPROPRIATIONS	P 171,506,000	P 51,715,000	P 72,057,000	P 295,278,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	98,594	98,311	116,340
Total Permanent Positions	98,594	98,311	116,340

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,868	6,864	6,936
Representation Allowance	172	168	180
Transportation Allowance	120	168	180
Clothing and Uniform Allowance	1,662	1,716	1,734
Honoraria	174	200	200
Overtime Pay	676		
Mid-Year Bonus - Civilian	8,154	8,192	9,695
Year End Bonus	8,137	8,192	9,695
Cash Gift	1,438	1,430	1,445
Productivity Enhancement Incentive	1,455	1,430	1,445
Step Increment		245	291
Collective Negotiation Agreement	3,747		
Total Other Compensation Common to All	<u>32,603</u>	<u>28,605</u>	<u>31,801</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	435	475	492
Lump-sum for filling of Positions - Civilian		9,470	19,159
Other Personnel Benefits	2,884		
Anniversary Bonus - Civilian		858	
Total Other Compensation for Specific Groups	<u>3,319</u>	<u>10,803</u>	<u>19,651</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,785	11,797	13,961
PAG-IBIG Contributions	346	344	347
PhilHealth Contributions	1,210	1,216	1,372
Employees Compensation Insurance Premiums	347	344	347
Loyalty Award - Civilian	120	120	220
Terminal Leave	1,901	258	48
Total Other Benefits	<u>15,709</u>	<u>14,079</u>	<u>16,295</u>
Non-Permanent Positions	<u>859</u>	<u>860</u>	<u>1,380</u>
TOTAL PERSONNEL SERVICES	<u>151,084</u>	<u>152,658</u>	<u>185,467</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,182	3,840	3,210
Training and Scholarship Expenses	2,455	2,825	1,950
Supplies and Materials Expenses	6,079	5,648	16,646
Utility Expenses	4,603	3,930	6,496
Communication Expenses	657	844	3,798
Awards/Rewards and Prizes	12	1,000	1,200
Survey, Research, Exploration and Development Expenses	2,267	1,809	1,809
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122		132
Professional Services	191	2,230	2,754
Repairs and Maintenance	4,334	9,399	4,633
Taxes, Insurance Premiums and Other Fees	1,369	220	1,261
Labor and Wages	1,152	1,100	4,256
Other Maintenance and Operating Expenses			
Advertising Expenses		8	8
Printing and Publication Expenses	38	198	178
Representation Expenses	122	200	200
Rent/Lease Expenses	144	240	300
Membership Dues and Contributions to Organizations	236	255	370
Subscription Expenses	158	215	915
Other Maintenance and Operating Expenses	1,542	2,717	1,599
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,663</u>	<u>36,678</u>	<u>51,715</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>179,747</u>	<u>189,336</u>	<u>237,182</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		30,000	
Infrastructure Outlay			5,000
Buildings and Other Structures	175,849	20,000	3,000
Machinery and Equipment Outlay		30,190	27,692
Furniture, Fixtures and Books Outlay		17,040	36,365
TOTAL CAPITAL OUTLAYS	<u>175,849</u>	<u>97,230</u>	<u>72,057</u>
GRAND TOTAL	<u>355,596</u>	<u>286,566</u>	<u>309,239</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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	52.17%	210.12%
2. Percentage of graduates (2 years prior) that are employed	80%	132.41%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	100%	100%
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	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	10	17
Output Indicators		
1. Number of research outputs completed within the year	55	75
2. Percentage of research outputs presented in national, regional, and international fora within the year	96.23%	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	10	37
Output Indicators		
1. Number of trainees weighted by the length of training	16,220	20,398
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.30%	124.37%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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%	80.04%	80.04%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	0%	0%	0%
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 fora 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
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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 SUC's 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%