

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	274,769	296,278	238,024
General Fund	274,769	296,278	238,024
Automatic Appropriations	3,791	13,961	14,158
Retirement and Life Insurance Premiums	3,791	13,961	14,158
Continuing Appropriations	37,088	30,484	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	4,426		
R.A. No. 11465		2,631	

Unobligated Releases for Capital Outlays			
R.A. No. 11260	22,551		
R.A. No. 11465		24,554	
Unobligated Releases for MOOE			
R.A. No. 11260	6,503		
R.A. No. 11465		841	
Unobligated Releases for PS			
R.A. No. 11260	3,608		
R.A. No. 11465		2,458	
Budgetary Adjustment(s)	(2,586)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,970		
Pension and Gratuity Fund	1,185		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(23,741)		
Total Available Appropriations	313,062	340,723	252,182
Unused Appropriations	(35,224)	(30,484)	
Unreleased Appropriation	(5,480)	(2,631)	
Unobligated Allotment	(29,744)	(27,853)	
TOTAL OBLIGATIONS	277,838	310,239	252,182
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	71,159,000	84,325,000	71,892,000
Regular	56,666,000	73,825,000	71,234,000
PS	48,583,000	40,809,000	49,545,000
MOOE	8,083,000	17,347,000	17,347,000
CO		15,669,000	4,342,000
Projects / Purpose	14,493,000	10,500,000	658,000
CO	14,493,000	10,500,000	658,000
Operations	206,679,000	225,914,000	180,290,000
Regular	182,215,000	224,914,000	180,290,000
PS	120,611,000	144,658,000	145,922,000
MOOE	24,950,000	34,368,000	34,368,000
CO	36,654,000	45,888,000	
Projects / Purpose	24,464,000	1,000,000	
MOOE		1,000,000	
CO	24,464,000		
TOTAL AGENCY BUDGET	277,838,000	310,239,000	252,182,000

Regular	<u>238,881,000</u>	<u>298,739,000</u>	<u>251,524,000</u>
PS	169,194,000	185,467,000	195,467,000
MOOE	33,033,000	51,715,000	51,715,000
CO	36,654,000	61,557,000	4,342,000
Projects / Purpose	<u>38,957,000</u>	<u>11,500,000</u>	<u>658,000</u>
MOOE		1,000,000	
CO	38,957,000	10,500,000	658,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	282	285	285

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 238,024,000
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PROPOSED 2022 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	133,579,000	26,609,000		160,188,000
RESEARCH PROGRAM		6,814,000		6,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>181,309,000</u>	<u>51,715,000</u>	<u>5,000,000</u>	<u>238,024,000</u>
Region IVB - MIMAROPA	181,309,000	51,715,000	5,000,000	238,024,000
TOTAL AGENCY BUDGET	<u>181,309,000</u>	<u>51,715,000</u>	<u>5,000,000</u>	<u>238,024,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	47,730,000	17,347,000	5,000,000	70,077,000
100000100001000	General Management and Supervision	21,059,000	17,347,000	4,342,000	42,748,000
100000100002000	Administration of Personnel Benefits	26,671,000			26,671,000
	Project(s)				
	Locally-Funded Project(s)			658,000	658,000
100000200017000	Expansion and Adoption of Hybrid Rice to Increase Rice Production			658,000	658,000
Sub-total, General Administration and Support		47,730,000	17,347,000	5,000,000	70,077,000
3000000000000000	Operations	133,579,000	34,368,000		167,947,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,579,000	26,609,000		160,188,000
3101000000000000	HIGHER EDUCATION PROGRAM	133,579,000	26,609,000		160,188,000
310100100002000	Provision of Higher Education Services	133,579,000	26,609,000		160,188,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,814,000		6,814,000
3202000000000000	RESEARCH PROGRAM		6,814,000		6,814,000
320200100001000	Conduct of Research Services		6,814,000		6,814,000
3300000000000000	00 : Community engagement increased		945,000		945,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000	Provision of Extension Services		945,000		945,000
Sub-total, Operations		133,579,000	34,368,000		167,947,000
TOTAL NEW APPROPRIATIONS		P 181,309,000	P 51,715,000	P 5,000,000	P 238,024,000

Obligations, by Object of ExpendituresCYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	122,024	116,340	117,986
Total Permanent Positions	<u>122,024</u>	<u>116,340</u>	<u>117,986</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,878	6,936	6,840
Representation Allowance	190	180	180
Transportation Allowance	168	180	180
Clothing and Uniform Allowance	1,734	1,734	1,710
Honoraria	297	200	200
Overtime Pay	251		
Mid-Year Bonus - Civilian	9,108	9,695	9,832
Year End Bonus	9,215	9,695	9,832
Cash Gift	1,420	1,445	1,425
Productivity Enhancement Incentive	1,395	1,445	1,425
Step Increment		291	295
Collective Negotiation Agreement	3,305		
Total Other Compensation Common to All	<u>33,961</u>	<u>31,801</u>	<u>31,919</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	949	492	492
Lump-sum for filling of Positions - Civilian		19,159	26,671
Other Personnel Benefits	2,828		
Anniversary Bonus - Civilian	828		
Total Other Compensation for Specific Groups	<u>4,605</u>	<u>19,651</u>	<u>27,163</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,791	13,961	14,158
PAG-IBIG Contributions	345	347	342
PhilHealth Contributions	1,538	1,372	1,972
Employees Compensation Insurance Premiums	295	347	342
Loyalty Award - Civilian	135	220	205
Terminal Leave	1,745	48	
Total Other Benefits	<u>7,849</u>	<u>16,295</u>	<u>17,019</u>
Non-Permanent Positions	<u>755</u>	<u>1,380</u>	<u>1,380</u>
TOTAL PERSONNEL SERVICES	<u>169,194</u>	<u>185,467</u>	<u>195,467</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	751	3,210	3,560
Training and Scholarship Expenses	1,567	1,950	2,800
Supplies and Materials Expenses	6,399	16,646	9,492
Utility Expenses	4,348	6,496	5,944
Communication Expenses	966	4,298	4,553
Awards/Rewards and Prizes	520	1,200	1,250
Survey, Research, Exploration and Development Expenses	4,757	1,809	1,809
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,226	2,754	2,182

General Services			1,346
Repairs and Maintenance	5,769	4,633	9,852
Taxes, Insurance Premiums and Other Fees	1,288	1,261	1,669
Labor and Wages	1,255	4,256	4,111
Other Maintenance and Operating Expenses			
Advertising Expenses		8	
Printing and Publication Expenses	102	178	101
Representation Expenses	61	200	200
Transportation and Delivery Expenses			227
Rent/Lease Expenses	144	300	240
Membership Dues and Contributions to Organizations	327	370	410
Subscription Expenses	88	915	250
Other Maintenance and Operating Expenses	2,333	2,099	1,587
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,033</u>	<u>52,715</u>	<u>51,715</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>202,227</u>	<u>238,182</u>	<u>247,182</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	29,021		658
Infrastructure Outlay		5,000	
Buildings and Other Structures	11,210	3,000	
Machinery and Equipment Outlay	14,986	27,692	3,200
Transportation Equipment Outlay	5,398		
Furniture, Fixtures and Books Outlay	14,996	36,365	
Biological Assets Outlay			1,142
TOTAL CAPITAL OUTLAYS	<u>75,611</u>	<u>72,057</u>	<u>5,000</u>
GRAND TOTAL	<u>277,838</u>	<u>310,239</u>	<u>252,182</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 (00s) / PERFORMANCE INDICATORS (PIs)	2020 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	52.17%	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	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 years utilized by the industry or by other beneficiaries	10	17
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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
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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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
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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%

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 years utilized by the industry or by other beneficiaries	8	10	10
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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%