

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,135,492</u>	<u>1,011,375</u>	<u>989,955</u>
General Fund	1,135,492	1,011,375	989,955
Automatic Appropriations	<u>53,539</u>	<u>58,607</u>	<u>67,713</u>
Retirement and Life Insurance Premiums	53,539	58,607	67,713
Continuing Appropriations	<u>177,480</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	120,450		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	26,882		
Unobligated Releases for MOOE			
R.A. No. 10717	30,148		
Budgetary Adjustment(s)	<u>12,791</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,107		
Pension and Gratuity Fund	1,684		
Total Available Appropriations	<u>1,379,302</u>	<u>1,069,982</u>	<u>1,057,668</u>
Unused Appropriations	<u>( 225,794)</u>		
Unreleased Appropriation	( 163,364)		
Unobligated Allotment	( 62,430)		
TOTAL OBLIGATIONS	<u>1,153,508</u>	<u>1,069,982</u>	<u>1,057,668</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>289,115,000</u>	<u>229,424,000</u>	<u>172,722,000</u>
Regular	<u>289,115,000</u>	<u>229,424,000</u>	<u>172,722,000</u>
PS	114,917,000	164,438,000	111,939,000
MOOE	57,011,000	64,986,000	60,783,000
CO	117,187,000		
Support to Operations	<u>93,646,000</u>	<u>105,871,000</u>	<u>102,518,000</u>
Regular	<u>93,646,000</u>	<u>105,871,000</u>	<u>102,518,000</u>
PS	23,432,000	18,696,000	19,655,000
MOOE	67,083,000	87,175,000	82,863,000
CO	3,131,000		

Operations	<u>770,747,000</u>	<u>734,687,000</u>	<u>782,428,000</u>
Regular	<u>770,747,000</u>	<u>679,212,000</u>	<u>782,428,000</u>
PS	498,447,000	587,319,000	683,139,000
MOOE	116,847,000	91,893,000	99,289,000
CO	155,453,000		
Projects / Purpose		<u>55,475,000</u>	
CO		55,475,000	
TOTAL AGENCY BUDGET	<u>1,153,508,000</u>	<u>1,069,982,000</u>	<u>1,057,668,000</u>
Regular	<u>1,153,508,000</u>	<u>1,014,507,000</u>	<u>1,057,668,000</u>
PS	636,796,000	770,453,000	814,733,000
MOOE	240,941,000	244,054,000	242,935,000
CO	275,771,000		
Projects / Purpose		<u>55,475,000</u>	
CO		55,475,000	

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,015	1,015	1,015
Total Number of Filled Positions	867	859	859

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 989,955,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	569,057,000	53,698,000		622,755,000
ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>747,020,000</u>	<u>242,935,000</u>		<u>989,955,000</u>
Region X - Northern Mindanao	747,020,000	242,935,000		989,955,000
TOTAL AGENCY BUDGET	<u>747,020,000</u>	<u>242,935,000</u>		<u>989,955,000</u>
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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	<u>106,137,000</u>	<u>60,783,000</u>		<u>166,920,000</u>
100000100001000	General Management and Supervision	<u>70,780,000</u>	<u>60,783,000</u>		<u>131,563,000</u>
100000100002000	Administration of Personnel Benefits	<u>35,357,000</u>			<u>35,357,000</u>
Sub-total, General Administration and Support		<u>106,137,000</u>	<u>60,783,000</u>		<u>166,920,000</u>
2000000000000000	Support to Operations	<u>18,050,000</u>	<u>82,863,000</u>		<u>100,913,000</u>
200000100001000	Auxiliary Services	<u>18,050,000</u>	<u>82,863,000</u>		<u>100,913,000</u>
Sub-total, Support to Operations		<u>18,050,000</u>	<u>82,863,000</u>		<u>100,913,000</u>
3000000000000000	Operations	<u>622,833,000</u>	<u>99,289,000</u>		<u>722,122,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>569,057,000</u>	<u>53,698,000</u>		<u>622,755,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>569,057,000</u>	<u>53,698,000</u>		<u>622,755,000</u>
310100100002000	Provision of Higher Education Services	<u>569,057,000</u>	<u>53,698,000</u>		<u>622,755,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>47,131,000</u>	<u>35,989,000</u>		<u>83,120,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>26,276,000</u>	<u>1,458,000</u>		<u>27,734,000</u>
320100100001000	Provision of Advanced Education Services	<u>26,276,000</u>	<u>1,458,000</u>		<u>27,734,000</u>
3202000000000000	RESEARCH PROGRAM	<u>20,855,000</u>	<u>34,531,000</u>		<u>55,386,000</u>
320200100001000	Conduct of Research Services	<u>20,855,000</u>	<u>34,531,000</u>		<u>55,386,000</u>
3300000000000000	00 : Community engagement increased	<u>6,645,000</u>	<u>9,602,000</u>		<u>16,247,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,645,000</u>	<u>9,602,000</u>		<u>16,247,000</u>
330100100001000	Provision of Extension Services	<u>6,645,000</u>	<u>9,602,000</u>		<u>16,247,000</u>
Sub-total, Operations		<u>622,833,000</u>	<u>99,289,000</u>		<u>722,122,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 747,020,000</u>	<u>P 242,935,000</u>		<u>P 989,955,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	448,890	488,390	564,270
<b>Total Permanent Positions</b>	<b>448,890</b>	<b>488,390</b>	<b>564,270</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,088	20,832	20,616
Representation Allowance	924	882	762
Transportation Allowance	924	882	762
Clothing and Uniform Allowance	4,185	4,340	5,154
Honoraria	1,243	1,243	1,243
Mid-Year Bonus - Civilian	33,829	40,699	47,023
Year End Bonus	33,831	40,699	47,023
Cash Gift	4,185	4,340	4,295
Productivity Enhancement Incentive	4,185	4,340	4,295
Step Increment		1,221	1,411
Collective Negotiation Agreement	20,408		
<b>Total Other Compensation Common to All</b>	<b>123,802</b>	<b>119,478</b>	<b>132,584</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	166	166	166
Lump-sum for filling of Positions - Civilian		9,241	23,640
Lump-sum for NBC 308		3,000	3,000
Anniversary Bonus - Civilian		2,631	
<b>Total Other Compensation for Specific Groups</b>	<b>166</b>	<b>15,038</b>	<b>26,806</b>
Other Benefits			
Retirement and Life Insurance Premiums	50,391	58,607	67,713
PAG-IBIG Contributions	1,005	1,042	1,030
PhilHealth Contributions	2,670	3,234	4,432
Employees Compensation Insurance Premiums	1,004	1,042	1,030
Retirement Gratuity		67,380	7,221
Loyalty Award - Civilian			1,135
Terminal Leave	6,147	12,226	4,496
<b>Total Other Benefits</b>	<b>61,217</b>	<b>143,531</b>	<b>87,057</b>
Non-Permanent Positions	2,721	4,016	4,016
<b>TOTAL PERSONNEL SERVICES</b>	<b>636,796</b>	<b>770,453</b>	<b>814,733</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	5,161	6,706	10,671
Training and Scholarship Expenses	73,801	21,258	30,211
Supplies and Materials Expenses	15,509	13,647	20,459
Utility Expenses	28,993	52,640	45,500
Communication Expenses	4,796	5,502	6,576
Awards/Rewards and Prizes	8,662	9,761	12,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	132	180
Professional Services	22,313	25,833	21,914
General Services	40,561	51,869	45,483
Repairs and Maintenance	22,193	31,945	19,240
Taxes, Insurance Premiums and Other Fees	4,053	3,923	5,147

Other Maintenance and Operating Expenses			
Advertising Expenses	37	32	15
Printing and Publication Expenses	2,621	3,848	4,203
Representation Expenses	2,626	693	1,228
Transportation and Delivery Expenses	19	7	20
Rent/Lease Expenses	169	158	209
Membership Dues and Contributions to Organizations	157	135	288
Subscription Expenses	122	118	611
Other Maintenance and Operating Expenses	8,968	15,847	18,780
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>240,941</u>	<u>244,054</u>	<u>242,935</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>877,737</u>	<u>1,014,507</u>	<u>1,057,668</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	263,255	50,475	
Machinery and Equipment Outlay	12,265	5,000	
Other Property Plant and Equipment Outlay	251		
TOTAL CAPITAL OUTLAYS	<u>275,771</u>	<u>55,475</u>	
GRAND TOTAL	<u>1,153,508</u>	<u>1,069,982</u>	<u>1,057,668</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 deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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	217% (80.00%/36.82%)	185%(74% / 40%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	76.58% (196)	195% (326-111)/111
Percentage change in number of graduates in priority programs	2.00% (1,477)	64% (2,385-1,448)/1,448
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	21.98% (2,525)	288% (8,044-2,070)/2,070
Percentage change in number of students awarded financial aid who completed their degrees	24.93% (446)	84% (659-357)/357
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) Applied for patenting b) patented or Commercialized c)Adopted by industry/small and medium enterprises/LGU/community-based	a) 14 b) 4 c) 10	a) 4 b) 1 c) 5
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	209	136

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 b) Publishing (investigate, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement	a) 10.26% (43) b) 25.49% (128) c) 8.00% (27)	a) -7.69% [(36-39)/39] b) 5.88% [(108-102)/102] c) 12% [(28-25)/25]
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*	6.95% (323)	-22.85% (233-302)/302
Percentage change in number of poor beneficiaries* of technology transfer /extension programs and activities leading to livelihood	7.14% (30)	2,114.28% (620-28)/28

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
<b>Higher Education Services</b>		
Total Number of Graduates	2230	2776
% of Total Graduates that are in Priority Courses	52%	85% (2,364/2,776)
% of Graduates who finished academic program according to prescribed timeframe	12%	72% (2,005/2,776)
Average passing % of licensure exams by the SUC graduates/National average % passing across all disciplines covered by SUC	135%	185% (74.41%/40.14%)
% of programs accredited at AACUP Level 1	3%	0% (Rescheduled by AACUP)
% of programs accredited at AACUP Level 2	9%	3% (1/33)
% of programs accredited at AACUP Level 3	40%	9% (3/33)
% of programs accredited at AACUP Level 4	9%	24% (8/33)
% of programs accredited as CHED-COE	26%	26% (7/27)
% of programs accredited as CHED-COD	32%	41% (11/27)
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
<b>Advanced Education Services</b>		
Total Number of Graduates	156	212
% of Graduates engaged in employment within 6 months of graduation	75%	86% (144/168)
% of Student who rate timeliness of education delivery/supervision as good or better	90%	92% (33/36)
<b>MFO 3: RESEARCH SERVICES</b>		
<b>Research Services</b>		
Total Number of Research Studies Completed	126	130
% of Research projects completed in the last 3 years	80%	93% (373/403)
% of Research projects completed within the original project timeframe	80%	89% (119/134)
% of Research outputs presented in local, regional, national or international fora	90%	100% (283/283)
% of Research outputs published in a recognized journal or submitted for patenting or patented	81%	80% (136/170)
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
<b>Technical Advisory Extension Services</b>		
Number of persons trained weighted by length of training	20,000	25,755
Number of persons provided with technical advice	185	856
% of Trainees who rate the training course as good or better	95%	95% (1,019/1,079)
% of Clients who rate the advisory services as good or better	95%	95% (23/24)
% of Requests for training responded to within 3 days of request	90%	90% (211/235)
% of Requests for technical advice that are responded to within 3 days	90%	90% (770/856)
% of Persons who receive training or advisory services who rate timeliness of services delivery as good or better	95%	90% (1,789/1,935)

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	83% (717/861)	83% (717/861)	83% (938/1134)
2. Percentage of graduates (2 years prior) that are employed	23.23% (499/2148)	22.38% (499/2230)	23.23% (499/2148)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	82% (4795/5848)	79% (9720/12245)	82% (9775/11920)
2. Percentage of undergraduate programs with accreditation	70% (31/44)	68% (30/44)	56% (31/55)
Higher education research improved to promote economic productivity and innovation			
<b>ADVANCED EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	78% (95/122)	73% (89/122)	61% (82/135)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62% (76/122)	61% (74/122)	62% (76/122)
c. producing technologies for commercialization or livelihood improvement	17% (21/122)	16% (19/122)	17% (21/122)
d. whose research work resulted in an extension program	15% (18/122)	13% (16/122)	15% (18/122)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	84% (712/848)	84% (792/943)
2. Percentage of accredited graduate programs	90% (36/40)	88% (35/40)	78% (36/46)
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicators			
1. Number of research outputs completed within the year	180	180	180
2. Percentage of research outputs presented in national, regional, and international forums within the year			97%
Community engagement increased			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	150	132	150
Output Indicators			
1. Number of trainees weighted by the length of training	10,000	9,575	10,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	104	120
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	90%	90%