

P.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>351,749</u>	<u>402,150</u>	<u>617,522</u>
General Fund	351,749	402,150	617,522
Automatic Appropriations	<u>28,535</u>	<u>28,065</u>	<u>32,979</u>
Retirement and Life Insurance Premiums	28,535	28,065	32,979
Continuing Appropriations	<u>20,715</u>	<u>38,732</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		4,000	
Unreleased Appropriation for MOOE			
R.A. No. 10633	15,055		
R.A. No. 10651		11,100	
Unobligated Releases for MOOE			
R.A. No. 10633	5,660		
R.A. No. 10651		23,632	
Budgetary Adjustment(s)	<u>46,736</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,489		
Pension and Gratuity Fund	<u>27,247</u>		
Total Available Appropriations	447,735	468,947	650,501
Unused Appropriations	<u>(44,350)</u>	<u>(38,732)</u>	
Unreleased Appropriation	(20,718)	(15,100)	
Unobligated Allotment	<u>(23,632)</u>	<u>(23,632)</u>	
TOTAL OBLIGATIONS	<u>403,385</u>	<u>430,215</u>	<u>650,501</u>
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	79,560,000	59,266,000	93,073,000
	PS	74,509,000	50,620,000	73,106,000
	MOOE	5,051,000	8,646,000	19,967,000
000002000000000	Support to Operations	27,371,000	25,774,000	30,940,000
	PS	26,756,000	24,584,000	29,032,000
	MOOE	615,000	1,190,000	1,908,000
000003000000000	Operations	283,605,000	318,070,000	471,539,000
	PS	267,931,000	262,407,000	427,915,000
	MOOE	15,674,000	55,663,000	43,624,000
	Projects	12,849,000	27,105,000	54,949,000
	CO	12,849,000	27,105,000	54,949,000
TOTAL AGENCY BUDGET		403,385,000	430,215,000	650,501,000
	PS	369,196,000	337,611,000	530,053,000
	MOOE	21,340,000	65,499,000	65,499,000
	CO	12,849,000	27,105,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	871	871	871
Total Number of Filled Positions	854	863	863

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 617,522,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	378,287,000	38,483,000		416,770,000
MFO 2: ADVANCED EDUCATION SERVICES	9,500,000	1,660,000		11,160,000
MFO 3: RESEARCH SERVICES	8,737,000	2,211,000		10,948,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,603,000	1,270,000		5,873,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	497,074,000	65,499,000	54,949,000	617,522,000
Autonomous Region in Muslim Mindanao (ARMM)	497,074,000	65,499,000	54,949,000	617,522,000
TOTAL AGENCY BUDGET	497,074,000	65,499,000	54,949,000	617,522,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	69,166,000	19,967,000		89,133,000
103001000100000	General Management and Supervision	P 46,046,000	P 19,967,000	P	66,013,000
103001000200000	Administration of Personnel Benefits	23,120,000			23,120,000
Sub-total, General Administration and Support		69,166,000	19,967,000		89,133,000
000002000000000	Support to Operations	26,781,000	1,908,000		28,689,000
264002000100000	Auxiliary Services	26,781,000	1,908,000		28,689,000
Sub-total, Support to Operations		26,781,000	1,908,000		28,689,000
000003000000000	Operations	401,127,000	43,624,000		444,751,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	378,287,000	38,483,000		416,770,000
264003010200000	Provision of Higher Education Services Including P 9,514,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 300,000 for Tulong Dunong	378,287,000	38,483,000		416,770,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	9,500,000	1,660,000		11,160,000
264003020100000	Provision of Advanced Education Services	9,500,000	1,660,000		11,160,000
000003030000000	MFO 3: RESEARCH SERVICES	8,737,000	2,211,000		10,948,000
267003030100000	Conduct of Research Services	8,737,000	2,211,000		10,948,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,603,000	1,270,000		5,873,000
265003040100000	Provision of Extension Services	4,603,000	1,270,000		5,873,000
Sub-total, Operations		401,127,000	43,624,000		444,751,000
TOTAL PROGRAMS AND ACTIVITIES		P 497,074,000	P 65,499,000	P	562,573,000
000004000000000	Locally-Funded Projects			54,949,000	54,949,000
000004080000000	Education			54,949,000	54,949,000
000004080300000	Tertiary Education			54,949,000	54,949,000
264004080300011	Construction of Science Study Center (Phase II)			5,344,000	5,344,000
264004080300013	Construction of 30-Classroom, 3-Storey Building - Phase II			19,605,000	19,605,000

Other Maintenance and Operating Expenses			
Advertising Expenses	235	450	300
Printing and Publication Expenses	150	335	770
Representation Expenses	12	433	800
Other Maintenance and Operating Expenses	260	30,453	14,418
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,340</u>	<u>65,499</u>	<u>65,499</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>390,536</u>	<u>403,110</u>	<u>595,552</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,849	24,605	22,449
Machinery and Equipment Outlay		1,000	31,000
Furniture, Fixtures and Books Outlay		1,500	1,500
TOTAL CAPITAL OUTLAYS	<u>12,849</u>	<u>27,105</u>	<u>54,949</u>
GRAND TOTAL	<u>403,385</u>	<u>430,215</u>	<u>650,501</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Comply with all academic support facility requirements of all degree-granting programs
2. Plan for and implement new and innovative programs, procedures and methods for academic and research advancement and technical advisory extension services
3. Prioritize the adoption of an upgrading program for institutional facilities and capabilities
4. Usher in the optimal application and usage of information technology to reshape the quality of instruction, research and academic results (Digital Library System, Instructional and Knowledge-Based System, MIS, FMS, HRMS)
5. Support the programs of the government and adopt measure that support policies of transparency and sense of accountability in public service

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</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	0.45 (15.19%/33.80%)	0.53 (18.07%/33.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	11	27.27% (14)
Percentage change in number of graduates in priority programs	130	6.92% (139)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	393	30.28% (512)
Percentage change in number of students awarded financial aid who completed their degrees	128	5.47% (135)

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) - b) - c) -	a) - b) - c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	4
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 Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement	a) 4 b) 1 c) 1	a) 25% (5) b) 100% (2) c) 100% (2)
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	2	50.00% (3)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	96	4.17% (100)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs	200
Total Number of graduates in mandated and priority programs	200
Average percentage of passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	
Average percentage of passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	10%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	32%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs	11
Total number of graduates in mandated and priority programs	11
Percentage of graduates who engaged in employment or whose status improved within 1 year of graduation	
Percentage of graduates who engaged in employment or whose status improved within 1 year of graduation	12%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 years	9
Number of research studies completed in the last 3 years	9
Percentage of research outputs published in a recognized refereed journal or submitted to patenting/patented	
Percentage of research outputs published in a recognized refereed journal or submitted to patenting/patented	22%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	85%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	250
Number of persons trained weighted by the length of training	250
Percentage of trainees/clients who rated services rendered as good or better	
Percentage of trainees/clients who rated services rendered as good or better	85%
Percentage of request for training responded to within 3 days of request	
Percentage of request for training responded to within 3 days of request	85%