

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>676,117</u>	<u>684,350</u>	<u>721,268</u>
General Fund	676,117	684,350	721,268
Automatic Appropriations	<u>46,232</u>	<u>47,802</u>	<u>48,226</u>
Retirement and Life Insurance Premiums	46,232	47,802	48,226
Continuing Appropriations	<u>7,528</u>	<u>4,616</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	5,000		
R.A. No. 11639		2,400	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		2,216	
Unobligated Releases for MOOE			
R.A. No. 11518	<u>2,028</u>		
Total Available Appropriations	<u>729,877</u>	<u>736,768</u>	<u>769,494</u>

Unused Appropriations	(5,199)	(4,616)	
Unreleased Appropriation	(5,199)	(4,616)	
TOTAL OBLIGATIONS	724,678	732,152	769,494
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	118,412,000	122,538,000	133,408,000
Regular	118,412,000	122,538,000	133,408,000
PS	89,900,000	92,984,000	100,476,000
MOOE	28,512,000	29,554,000	32,932,000
Support to Operations	39,439,000	40,891,000	41,020,000
Regular	39,439,000	40,891,000	41,020,000
PS	36,840,000	38,197,000	38,278,000
MOOE	2,599,000	2,694,000	2,742,000
Operations	566,827,000	568,723,000	595,066,000
Regular	514,556,000	522,158,000	579,216,000
PS	451,919,000	469,700,000	474,823,000
MOOE	52,637,000	52,458,000	54,393,000
CO	10,000,000	10,000,000	50,000,000
Projects / Purpose	52,271,000	46,565,000	15,850,000
Locally-Funded Project(s)	52,271,000	46,565,000	15,850,000
MOOE	19,349,000	21,565,000	15,850,000
CO	32,922,000	25,000,000	
TOTAL AGENCY BUDGET	724,678,000	732,152,000	769,494,000
Regular	672,407,000	685,587,000	753,644,000
PS	578,659,000	600,881,000	613,577,000
MOOE	83,748,000	84,706,000	90,067,000
CO	10,000,000	10,000,000	50,000,000
Projects / Purpose	52,271,000	46,565,000	15,850,000
Locally-Funded Project(s)	52,271,000	46,565,000	15,850,000
MOOE	19,349,000	21,565,000	15,850,000
CO	32,922,000	25,000,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	881	881	881
Total Number of Filled Positions	881	881	881

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 721,268,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	402,168,000	62,538,000	50,000,000	514,706,000
ADVANCED EDUCATION PROGRAM	15,350,000	2,147,000		17,497,000
RESEARCH PROGRAM	11,587,000	3,918,000		15,505,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,862,000	1,640,000		7,502,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	565,351,000	105,917,000	50,000,000	721,268,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	565,351,000	105,917,000	50,000,000	721,268,000
TOTAL AGENCY BUDGET	565,351,000	105,917,000	50,000,000	721,268,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	95,157,000	32,932,000		128,089,000
100000100001000 General Management and Supervision	64,572,000	32,932,000		97,504,000
100000100002000 Administration of Personnel Benefits	30,585,000			30,585,000
Sub-total, General Administration and Support	95,157,000	32,932,000		128,089,000

20000000000000000000	Support to Operations	<u>35,227,000</u>	<u>2,742,000</u>		<u>37,969,000</u>
200000100001000	Auxiliary Services	<u>35,227,000</u>	<u>2,742,000</u>		<u>37,969,000</u>
	Sub-total, Support to Operations	<u>35,227,000</u>	<u>2,742,000</u>		<u>37,969,000</u>
30000000000000000000	Operations	<u>434,967,000</u>	<u>54,393,000</u>	<u>50,000,000</u>	<u>539,360,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>402,168,000</u>	<u>46,688,000</u>	<u>50,000,000</u>	<u>498,856,000</u>
310100100001000	Provision of Higher Education Services	<u>402,168,000</u>	<u>46,688,000</u>	<u>50,000,000</u>	<u>498,856,000</u>
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>15,350,000</u>	<u>2,147,000</u>		<u>17,497,000</u>
320100100001000	Provision of Advanced Education Services	<u>15,350,000</u>	<u>2,147,000</u>		<u>17,497,000</u>
32020000000000000000	RESEARCH PROGRAM	<u>11,587,000</u>	<u>3,918,000</u>		<u>15,505,000</u>
320200100001000	Conduct of Research Services	<u>11,587,000</u>	<u>3,918,000</u>		<u>15,505,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,862,000</u>	<u>1,640,000</u>		<u>7,502,000</u>
330100100001000	Provision of Extension Services	<u>5,862,000</u>	<u>1,640,000</u>		<u>7,502,000</u>
	Sub-total, Operations	<u>434,967,000</u>	<u>54,393,000</u>	<u>50,000,000</u>	<u>539,360,000</u>
	Sub-total, Program(s)	P 565,351,000	P 90,067,000	P 50,000,000	P 705,418,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200033000	Free Higher Education		<u>15,850,000</u>		<u>15,850,000</u>
	Sub-total, Locally-Funded Project(s)		<u>15,850,000</u>		<u>15,850,000</u>
	Sub-total, Project(s)		P 15,850,000		P 15,850,000
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	TOTAL NEW APPROPRIATIONS	P 565,351,000	P 105,917,000	P 50,000,000	P 721,268,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	386,814	398,348	401,878
Total Permanent Positions	<u>386,814</u>	<u>398,348</u>	<u>401,878</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,144	21,144	21,144
Representation Allowance	846	846	846
Transportation Allowance	846	846	846

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Clothing and Uniform Allowance	5,286	5,286	5,286
Honoraria	1,511	1,511	1,511
Mid-Year Bonus - Civilian	31,808	33,196	33,491
Year End Bonus	31,808	33,196	33,491
Cash Gift	4,405	4,405	4,405
Productivity Enhancement Incentive	4,405	4,405	4,405
Step Increment		996	1,005
Total Other Compensation Common to All	<u>102,059</u>	<u>105,831</u>	<u>106,430</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	99	155
Lump-sum for NBC 308		2,000	2,000
Anniversary Bonus - Civilian			2,718
Total Other Compensation for Specific Groups	<u>99</u>	<u>2,099</u>	<u>4,873</u>
Other Benefits			
Retirement and Life Insurance Premiums	46,232	47,802	48,226
PAG-IBIG Contributions	1,056	1,056	1,056
PhilHealth Contributions	5,937	8,290	8,336
Employees Compensation Insurance Premiums	1,056	1,056	1,056
Loyalty Award - Civilian	2,525	2,730	855
Terminal Leave	22,599	23,387	30,585
Total Other Benefits	<u>79,405</u>	<u>84,321</u>	<u>90,114</u>
Non-Permanent Positions	<u>10,282</u>	<u>10,282</u>	<u>10,282</u>
TOTAL PERSONNEL SERVICES	<u>578,659</u>	<u>600,881</u>	<u>613,577</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,900	5,052	5,091
Training and Scholarship Expenses	18,002	17,680	18,580
Supplies and Materials Expenses	15,169	15,893	16,069
Utility Expenses	18,290	19,220	19,848
Communication Expenses	4,324	4,348	7,498
Survey, Research, Exploration and Development Expenses	2,170	3,270	1,270
Professional Services	940	940	940
General Services	2,142	2,302	2,302
Repairs and Maintenance	7,682	7,791	8,190
Financial Assistance/Subsidy	16,349	16,565	15,850
Other Maintenance and Operating Expenses			
Advertising Expenses	400	400	400
Printing and Publication Expenses	789	805	805
Representation Expenses	700	600	600
Other Maintenance and Operating Expenses	11,240	11,405	8,474
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,097</u>	<u>106,271</u>	<u>105,917</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>681,756</u>	<u>707,152</u>	<u>719,494</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,922	25,000	25,000
Machinery and Equipment Outlay	10,000		25,000
TOTAL CAPITAL OUTLAYS	<u>42,922</u>	<u>25,000</u>	<u>50,000</u>
GRAND TOTAL	<u>724,678</u>	<u>732,152</u>	<u>769,494</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)	2022 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		P 524,787,000
HIGHER EDUCATION PROGRAM		P 524,787,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	84% (246/293)	43.40% (135/311)
2. Percentage of graduates (2 years prior) that are employed	21% (73/348)	70.92% (356/502)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.29% (1,581/1,713)	90.67% (3,781/4,170)
2. Percentage of undergraduate programs with accreditation	13% (4/32)	71.43% (10/14)
Higher education research improved to promote economic productivity and innovation		P 34,328,000
ADVANCED EDUCATION PROGRAM		P 18,389,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	60.71% (17/28)	35.71% (10/28)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	35.71% (10/28)	35.71% (10/28)
c. producing technologies for commercialization or livelihood improvement or	35.71% (10/28)	7.14% (2/28)
d. whose research work resulted in an extension program	17.86% (5/28)	17.86% (5/28)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	84% (136/162)	83.95% (136/162)
2. Percentage of accredited graduate programs	25% (2/8)	25% (2/8)
RESEARCH PROGRAM		P 15,939,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	26	26

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 5.19% (4/77) 75% (27/36)

Community engagement increased P 7,712,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 7,712,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 5 9

Output Indicator(s)

1. Number of trainees weighted by the length of training 1,300 1,300

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 4 9

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 85.03% (1,227/1,443) 95.57% (1,209/1,265)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2023 Targets 2024 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased P 525,433,000 P 551,566,000

HIGHER EDUCATION PROGRAM P 525,433,000 P 551,566,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 79.34% 84% (246/293) 79.39% (181/228)

2. Percentage of graduates (2 years prior) that are employed 16.12% 71% (677/953) 70.92% (356/502)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 92.28% 92.29% (1,581/1,713) 92.29% (1,581/1,713)

2. Percentage of undergraduate programs with accreditation 14% 50% (2/4) 71.43% (10/14)

Higher education research improved to promote economic productivity and innovation P 35,306,000 P 35,487,000

ADVANCED EDUCATION PROGRAM P 18,845,000 P 18,957,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following: 60.71% (17/28) 60.71% (17/28) 60.71% (17/28)
 a. pursuing advanced research degree programs (Ph.D.) or
 b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
 c. producing technologies for commercialization or livelihood improvement or
 d. whose research work resulted in an extension program

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	79.01%	84% (136/162)	83.95% (136/162)
2. Percentage of accredited graduate programs	20%	25% (2/8)	25% (2/8)
RESEARCH PROGRAM		P 16,461,000	P 16,530,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	21	26	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5% (4/77)	33% (5/15)	75% (27/36)
Community engagement increased		P 7,984,000	P 8,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 7,984,000	P 8,013,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5	9
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,262	1,800	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	10	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	97% (1,455/1,500)	95.57% (1,209/1,265)