

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,823,268	1,717,251	974,853
General Fund	2,823,268	1,717,251	974,853
Automatic Appropriations	50,448	48,551	56,723
Retirement and Life Insurance Premiums	50,448	48,551	56,723
Budgetary Adjustment(s)	28,567		
Release(s) from:			
Unprogrammed Appropriation	3,210		
Pension and Gratuity Fund	25,357		
For Payment of Personnel Benefits			
Total Available Appropriations	2,902,283	1,765,802	1,031,576
Unused Appropriations	(2,000)		
Unreleased Appropriation	(2,000)		
TOTAL OBLIGATIONS	2,900,283	1,765,802	1,031,576
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	162,197,000	126,633,000	144,607,000
Regular	162,197,000	126,633,000	144,607,000
PS	129,265,000	95,999,000	113,409,000
MOOE	32,932,000	30,634,000	31,198,000
Support to Operations	41,020,000	41,343,000	50,287,000
Regular	41,020,000	41,343,000	50,287,000
PS	38,278,000	38,551,000	47,444,000
MOOE	2,742,000	2,792,000	2,843,000
Operations	2,697,066,000	1,597,826,000	836,682,000
Regular	579,216,000	581,069,000	731,309,000
PS	474,823,000	486,972,000	582,872,000
MOOE	58,224,000	56,597,000	123,437,000
CO	46,169,000	37,500,000	25,000,000

Projects / Purpose	<u>2,117,850,000</u>	<u>1,016,757,000</u>	<u>105,373,000</u>
Locally-Funded Project(s)	<u>2,117,850,000</u>	<u>1,016,757,000</u>	<u>105,373,000</u>
MOOE	17,850,000	16,757,000	5,000,000
CO	2,100,000,000	1,000,000,000	100,373,000
TOTAL AGENCY BUDGET	<u>2,900,283,000</u>	<u>1,765,802,000</u>	<u>1,031,576,000</u>
Regular	<u>782,433,000</u>	<u>749,045,000</u>	<u>926,203,000</u>
PS	642,366,000	621,522,000	743,725,000
MOOE	93,898,000	90,023,000	157,478,000
CO	46,169,000	37,500,000	25,000,000
Projects / Purpose	<u>2,117,850,000</u>	<u>1,016,757,000</u>	<u>105,373,000</u>
Locally-Funded Project(s)	<u>2,117,850,000</u>	<u>1,016,757,000</u>	<u>105,373,000</u>
MOOE	17,850,000	16,757,000	5,000,000
CO	2,100,000,000	1,000,000,000	100,373,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	903	903	903
Total Number of Filled Positions	881	903	903

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 974,853,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	493,936,000	90,948,000	125,373,000	710,257,000
ADVANCED EDUCATION PROGRAM	16,725,000	2,226,000		18,951,000
RESEARCH PROGRAM	18,281,000	33,562,000		51,843,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,736,000	1,701,000		8,437,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>687,002,000</u>	<u>162,478,000</u>	<u>125,373,000</u>	<u>974,853,000</u>
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	687,002,000	162,478,000	125,373,000	974,853,000
TOTAL AGENCY BUDGET	<u>687,002,000</u>	<u>162,478,000</u>	<u>125,373,000</u>	<u>974,853,000</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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	107,352,000	31,198,000		138,550,000
100000100001000	General Management and Supervision	88,297,000	31,198,000		119,495,000
100000100002000	Administration of Personnel Benefits	19,055,000			19,055,000
Sub-total, General Administration and Support		107,352,000	31,198,000		138,550,000
2000000000000000	Support to Operations	43,972,000	2,843,000		46,815,000
200000100001000	Auxiliary Services	43,972,000	2,843,000		46,815,000
Sub-total, Support to Operations		43,972,000	2,843,000		46,815,000
3000000000000000	Operations	535,678,000	123,437,000	25,000,000	684,115,000
3101000000000000	HIGHER EDUCATION PROGRAM	493,936,000	90,948,000	25,000,000	609,884,000
310100100001000	Provision of Higher Education Services	493,936,000	70,120,000	25,000,000	589,056,000
310100100002000	Free Higher Education		20,828,000		20,828,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,725,000	2,226,000		18,951,000
320100100001000	Provision of Advanced Education Services	16,725,000	2,226,000		18,951,000
3202000000000000	RESEARCH PROGRAM	18,281,000	28,562,000		46,843,000
320200100001000	Conduct of Research Services	18,281,000	28,562,000		46,843,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,736,000	1,701,000		8,437,000
330100100001000	Provision of Extension Services	6,736,000	1,701,000		8,437,000
Sub-total, Operations		535,678,000	123,437,000	25,000,000	684,115,000
Sub-total, Program(s)		P 687,002,000	P 157,478,000	P 25,000,000	P 869,480,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200039000	Construction of a Three-Storey College of Law			35,373,000	35,373,000
310100200040000	Construction of Medical and Wellness Services Building			65,000,000	65,000,000

320200200001000 Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000			5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000		100,373,000	105,373,000
Sub-total, Project(s)	P	5,000,000	P	100,373,000	P 105,373,000
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TOTAL NEW APPROPRIATIONS	P	687,002,000	P	162,478,000	P 125,373,000
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					P 974,853,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	432,546	404,585	472,688
Total Permanent Positions	432,546	404,585	472,688
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,144	21,144	21,672
Representation Allowance	846	960	960
Transportation Allowance	846	960	960
Clothing and Uniform Allowance	6,190	6,167	6,321
Honoraria	1,511	1,511	2,577
Mid-Year Bonus - Civilian	33,491	33,716	39,390
Year End Bonus	33,491	33,716	39,390
Cash Gift	4,405	4,405	4,515
Productivity Enhancement Incentive	4,405	4,405	4,515
Step Increment		1,012	1,180
Total Other Compensation Common to All	106,329	107,996	121,480
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	155	155	155
Lump-sum for NBC 308		8,161	11,024
Anniversary Bonus - Civilian	2,718		
Total Other Compensation for Specific Groups	2,873	8,316	11,179
Other Benefits			
Retirement and Life Insurance Premiums	50,448	48,551	56,723
PAG-IBIG Contributions	1,056	2,114	2,167
PhilHealth Contributions	8,336	9,461	10,886
Employees Compensation Insurance Premiums	1,056	1,056	1,083
Loyalty Award - Civilian	855	1,500	2,125
Terminal Leave	28,585	27,661	19,055
Total Other Benefits	90,336	90,343	92,039
Non-Permanent Positions	10,282	10,282	46,339
TOTAL PERSONNEL SERVICES	642,366	621,522	743,725

Maintenance and Other Operating Expenses

Travelling Expenses	5,091	6,400	6,577
Training and Scholarship Expenses	18,580	18,580	18,580
Supplies and Materials Expenses	16,069	15,873	16,045
Utility Expenses	19,848	21,141	43,108
Communication Expenses	7,498	4,848	4,853
Awards/Rewards and Prizes			6,000
Survey, Research, Exploration and Development Expenses	3,270	1,270	24,770
Professional Services	940	940	940
General Services	2,302	2,302	2,307
Repairs and Maintenance	12,021	8,190	7,991
Financial Assistance/Subsidy	15,850	16,757	20,828
Other Maintenance and Operating Expenses			
Advertising Expenses	400	400	400
Printing and Publication Expenses	805	1,005	1,005
Representation Expenses	600	600	600
Other Maintenance and Operating Expenses	8,474	8,474	8,474
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,748	106,780	162,478
TOTAL CURRENT OPERATING EXPENDITURES	754,114	728,302	906,203
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,100,000		
Buildings and Other Structures	25,000	37,500	100,373
Machinery and Equipment Outlay	21,169	1,000,000	25,000
TOTAL CAPITAL OUTLAYS	2,146,169	1,037,500	125,373
GRAND TOTAL	2,900,283	1,765,802	1,031,576

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)	2024 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 2,653,566,000
HIGHER EDUCATION PROGRAM		P 2,653,566,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	79.39% (181/228)	57.76% (175/303)
2. Percentage of graduates (2 years prior) that are employed	70.92% (356/502)	76.29% (383/502)

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.29% (1,581/1,713)	92.97% (2,713/2,918)
2. Percentage of undergraduate programs with accreditation	71.43% (10/14)	100.00% (26/26)
Higher education research improved to promote economic productivity and innovation		P 35,487,000
ADVANCED EDUCATION PROGRAM		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)	71.43% (20/28)
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	83.95% (136/162)	100.00% (191/191)
2. Percentage of accredited graduate programs	25.00% (2/8)	0.00% (0/8)
RESEARCH PROGRAM		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
Output Indicator(s)		
1. Number of research outputs completed within the year	26	101
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75.00% (27/36)	100.00% (50/50)
Community engagement increased		P 8,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM		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	9	15
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,300	11,195
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.57% (1,209/1,265)	100.00% (1,820/1,820)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 1,553,979,000	P 754,052,000
HIGHER EDUCATION PROGRAM		P 1,553,979,000	P 754,052,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	79.34% (192/242)	79.39% (181/228)	79.75% (193/242)
2. Percentage of graduates (2 years prior) that are employed	16.12% (84/521)	70.92% (356/502)	70.92% (356/502)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.28% (5,218/5,655)	92.29% (1,581/1,713)	92.29% (5,219/5,655)
2. Percentage of undergraduate programs with accreditation	14.00% (2/14)	71.43% (10/14)	71.43% (10/14)
Higher education research improved to promote economic productivity and innovation		P 35,767,000	P 73,610,000
ADVANCED EDUCATION PROGRAM		P 19,055,000	P 20,598,000
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% (128/162)	83.95% (136/162)	83.95% (136/162)
2. Percentage of accredited graduate programs	20.00% (1/8)	25.00% (2/8)	25.00% (2/8)
RESEARCH PROGRAM		P 16,712,000	P 53,012,000
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	5.00% (4/77)	75.00% (27/36)	75.00% (27/36)

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Community engagement increased		P 8,080,000	P 9,020,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,080,000	P 9,020,000
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| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | | | |
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Output Indicator(s)

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|---|--|--|--|
| 1. Number of trainees weighted by the length of training | | | |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | | | |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | | | |

1,262

1,300

1,300

2

9

9

80.00%
(1,012/ 1,265)95.57%
(1,209/1,265)95.57%
(1,209/1,265)