

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

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>629,922</u>	<u>555,981</u>	<u>527,461</u>
General Fund	629,922	555,981	527,461
Automatic Appropriations	<u>33,368</u>	<u>36,710</u>	<u>41,033</u>
Retirement and Life Insurance Premiums	33,368	36,710	41,033
Continuing Appropriations	<u>65,016</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	7,500		
Unreleased Appropriation for MOOE			
R.A. No. 10717	48,880		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	8,636		
Budgetary Adjustment(s)	<u>41,914</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	265		
Pension and Gratuity Fund	<u>41,649</u>		
Total Available Appropriations	<u>770,220</u>	<u>592,691</u>	<u>568,494</u>
Unused Appropriations	<u>( 116,317)</u>		
Unreleased Appropriation	( 105,248)		
Unobligated Allotment	<u>( 11,069)</u>		
TOTAL OBLIGATIONS	<u>653,903</u>	<u>592,691</u>	<u>568,494</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	110,565,000	90,234,000	89,265,000
Regular	110,565,000	90,234,000	89,265,000
PS	86,419,000	70,267,000	69,459,000
MOOE	24,146,000	19,967,000	19,806,000
Support to Operations	29,919,000	53,012,000	34,598,000
Regular	29,919,000	33,012,000	34,598,000
PS	27,219,000	31,104,000	32,708,000
MOOE	2,700,000	1,908,000	1,890,000
Projects / Purpose		20,000,000	
CO		20,000,000	
Operations	441,018,000	449,445,000	444,631,000
Regular	441,018,000	398,258,000	444,631,000
PS	353,470,000	359,508,000	406,451,000
MOOE	87,548,000	38,750,000	38,180,000
Projects / Purpose		51,187,000	
CO		51,187,000	
Projects / Purpose	72,401,000		
CO	72,401,000		
TOTAL AGENCY BUDGET	653,903,000	592,691,000	568,494,000
Regular	581,502,000	521,504,000	568,494,000
PS	467,108,000	460,879,000	508,618,000
MOOE	114,394,000	60,625,000	59,876,000
Projects / Purpose	72,401,000	71,187,000	
CO	72,401,000	71,187,000	

## STAFFING SUMMARY

	2017	2018	2019
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, as indicated hereunder.....P 527,461,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	343,226,000	33,089,000		376,315,000
ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	467,585,000	59,876,000		527,461,000
Autonomous Region in Muslim Mindanao (ARMM)	467,585,000	59,876,000		527,461,000
TOTAL AGENCY BUDGET	467,585,000	59,876,000		527,461,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	64,843,000	19,806,000		84,649,000
100000100001000 General Management and Supervision	53,612,000	19,806,000		73,418,000
100000100002000 Administration of Personnel Benefits	11,231,000			11,231,000
Sub-total, General Administration and Support	64,843,000	19,806,000		84,649,000
2000000000000000 Support to Operations	30,142,000	1,890,000		32,032,000
200000100001000 Auxiliary Services	30,142,000	1,890,000		32,032,000
Sub-total, Support to Operations	30,142,000	1,890,000		32,032,000
3000000000000000 Operations	372,600,000	38,180,000		410,780,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	343,226,000	33,089,000		376,315,000
3101000000000000 HIGHER EDUCATION PROGRAM	343,226,000	33,089,000		376,315,000
310100100001000 Provision of Higher Education Services	343,226,000	33,089,000		376,315,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000	28,082,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000	15,598,000
320100100001000	Provision of Advanced Education Services	13,954,000	1,644,000	15,598,000
3202000000000000	RESEARCH PROGRAM	10,292,000	2,192,000	12,484,000
320200100001000	Conduct of Research Services	10,292,000	2,192,000	12,484,000
3300000000000000	00 : Community engagement increased	5,128,000	1,255,000	6,383,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000	6,383,000
330100100001000	Provision of Extension Services	5,128,000	1,255,000	6,383,000
Sub-total, Operations		372,600,000	38,180,000	410,780,000
TOTAL NEW APPROPRIATIONS		P 467,585,000	P 59,876,000	P 527,461,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	305,764	305,926	341,943	
Total Permanent Positions	305,764	305,926	341,943	
Other Compensation Common to All				
Personnel Economic Relief Allowance	20,712	21,144	21,144	
Representation Allowance	846	846	846	
Transportation Allowance	846	846	846	
Clothing and Uniform Allowance	4,315	4,405	5,286	
Honoraria	728	728	1,511	
Mid-Year Bonus - Civilian	21,256	25,495	28,495	
Year End Bonus	21,256	25,495	28,495	
Cash Gift	4,315	4,405	4,405	
Productivity Enhancement Incentive	4,315	4,405	4,405	
Step Increment	1,272	766	855	
Total Other Compensation Common to All	79,861	88,535	96,288	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	99	99	99	
Lump-sum for NBC 308		2,000	2,000	
Anniversary Bonus - Civilian			2,643	
Total Other Compensation for Specific Groups	99	2,099	4,742	

Other Benefits			
Retirement and Life Insurance Premiums	33,116	36,710	41,033
PAG-IBIG Contributions	1,034	1,056	1,056
PhilHealth Contributions	2,385	2,736	3,630
Employees Compensation Insurance Premiums	1,034	1,056	1,056
Terminal Leave	38,344	16,886	8,588
Total Other Benefits	<u>75,913</u>	<u>58,444</u>	<u>55,363</u>
Non-Permanent Positions	<u>5,471</u>	<u>5,875</u>	<u>10,282</u>
TOTAL PERSONNEL SERVICES	<u>467,108</u>	<u>460,879</u>	<u>508,618</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,187	2,850	2,850
Training and Scholarship Expenses	32,562	13,290	13,290
Supplies and Materials Expenses	6,772	5,219	5,219
Utility Expenses	12,952	14,398	14,398
Communication Expenses	3,825	2,600	2,540
Survey, Research, Exploration and Development Expenses	1,790	1,120	1,120
Professional Services	1,647	960	960
General Services	2,084	2,000	2,000
Repairs and Maintenance	2,090	1,900	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	602	300	300
Printing and Publication Expenses	1,016	770	770
Representation Expenses	1,114	800	800
Other Maintenance and Operating Expenses	44,753	14,418	13,929
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>114,394</u>	<u>60,625</u>	<u>59,876</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>581,502</u>	<u>521,504</u>	<u>568,494</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,947	62,000	
Machinery and Equipment Outlay	3,000	9,187	
Furniture, Fixtures and Books Outlay	1,000		
Other Property Plant and Equipment Outlay	28,454		
TOTAL CAPITAL OUTLAYS	<u>72,401</u>	<u>71,187</u>	
GRAND TOTAL	<u>653,903</u>	<u>592,691</u>	<u>568,494</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
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	0.53 (18.07%/33.80%)	51.94% (28%/54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	27.27% (14)	24.75%

Percentage change in number of graduates in priority programs	6.92% (139)	8.45%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	30.28% (512)	32.20%
Percentage change in number of students awarded financial aid who completed their degrees	5.47% (135)	8.16%
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 organizations	a) - b) - c) 1	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	2
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph.D.) or b) Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization for livelihood improvement	a) 25% (5) b) 100% (2) c) 100% (2)	a) 25% b) 25% c) 0
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	50.00% (3)	75%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.17% (100)	3.87%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total Number of graduates in mandated and priority programs	200	348
Average percentage of passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	10%	51.94% (28%/54%)
Percentage of graduates who finished academic program according to the prescribed timeframe	32%	24.75% (88/356)
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total number of graduates in mandated and priority programs	11	20
Percentage of graduates who engaged in employment or whose status improved within 1 year of graduation	12%	3.15% (9/286)
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%	87.63% (106/121)
<b>MFO 3: RESEARCH SERVICES</b>		
Number of research studies completed in the last 3 years	9	21
Percentage of research outputs published in a recognized refereed journal or submitted to patenting/patented	22%	14% (2/14)
Percentage of research projects completed within the original project timeframe		92.5%
Percentage of research projects conducted or completed on schedule	85%	93%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	250	1,240
Percentage of trainees/clients who rated services rendered as good or better	85%	86.55%
Percentage of request for training responded to within 3 days of request	85%	90%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	84%	79.34%	84%
2. Percentage of graduates (2 years prior) that are employed	21%	16.12%	21%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	92.28%	92.28%	92.28%
2. Percentage of undergraduate programs with accreditation	14%	14%	14%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

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)	61.33%	58.33%	61.33%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			12.5%
c. producing technologies for commercialization or livelihood improvement			12.5%
d. whose research work resulted in an extension program			12.5%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	84.01%	79.01%	84.01%
2. Percentage of accredited graduate programs	20%	20%	20%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
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Output Indicators

1. Number of research outputs completed within the year	26	21	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			5%

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	5	3	5
Output Indicators			
1. Number of trainees weighted by the length of training	1300	1262	1300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	2	4
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	80%	85%