

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

STRATEGIC OBJECTIVES

MANDATE : The Mindanao State University (MSU) - Tawi - Tawi College of Technology and Oceanography under its original Charter, Republic Act No. 6060 dated August 4, 1969 is mandated to develop academic programs for effective exploitation and conservation of the fisheries resources in the Sulu Seas and nearby waters, undertake researches in fish processing and culture, and in oceanography for increased understanding of the country's territorial waters, and adopt other programs and projects as may be necessary to promote the social and economic development of the people.

VISION : The MSU - Tawi -Tawi College of Technology and Oceanography envisions to become the center of excellence in fisheries, oceanography and related disciplines that is responsive to the socio-economic and peace and development needs of southern Philippines.

MISSION : The MSU - Tawi - Tawi College of Technology and Oceanography aims to be a globally competitive university that would carry out instruction, research, extension programs and production in fisheries, oceanography and allied disciplines.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	58,936,000	47,193,000	54,738,000
	PS	53,438,000	41,227,000	50,620,000
	MOOE	5,498,000	5,966,000	4,118,000
000002000000000	Support to Operations	62,305,000	24,948,000	24,886,000
	PS	61,662,000	24,318,000	24,584,000
	MOOE	643,000	630,000	302,000
000003000000000	Operations	277,932,000	281,281,000	274,606,000
	PS	258,848,000	265,437,000	262,407,000
	MOOE	19,084,000	15,844,000	12,199,000
	Projects		26,849,000	19,605,000
	MOOE		10,000,000	
	CO		16,849,000	19,605,000
TOTAL AGENCY BUDGET		399,173,000	380,271,000	373,835,000
	PS	373,948,000	330,982,000	337,611,000
	MOOE	25,225,000	32,440,000	16,619,000
	CO		16,849,000	19,605,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	860	860	860
Total Number of Filled Positions	858	854	854

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	222,012,000	11,079,000		233,091,000
MFO 2: ADVANCED EDUCATION SERVICES	6,639,000	140,000		6,779,000
MFO 3: RESEARCH SERVICES	7,122,000	700,000		7,822,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,937,000	280,000		4,217,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	309,546,000	16,619,000	19,605,000	345,770,000
Autonomous Region in Muslim Mindanao (ARMM)	309,546,000	16,619,000	19,605,000	345,770,000
TOTAL AGENCY BUDGET	309,546,000	16,619,000	19,605,000	345,770,000

SECTION 4 : 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c) -	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed 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	a) 4	a) 25% (5)
b) Publishing (investigative, or basic and applied scientific research) or	b) 1	b) 100% (2)
c) Producing technologies for commercialization or livelihood improvement	c) 1	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

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

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	8%
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
Percentage of graduates who engaged in employment or whose status is improved within 1 year of graduation	12%
Percentage of students who rate timeliness of education delivery/supervision as good or better	77%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 years	7
Percentage of research outputs published in a recognized refereed journal or submitted to patenting/patented	8%
Percentage of research projects conducted or completed on schedule	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,200 persons/day
Percentage of trainees/clients who rated services rendered as good or better	80%
Percentage of requests for training/technical advice that are responded to within 3 days of request	82%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	343,682	351,749	345,770
General Fund		351,749	345,770
R.A. No. 10633	343,682		

Automatic Appropriations	28,636	28,522	28,065
Retirement and Life Insurance Premiums	28,636	28,522	28,065
Continuing Appropriations		26,297	
Unreleased Appropriation for MOOE R.A. No. 10633		15,055	
Unobligated Releases for MOOE R.A. No. 10633		11,242	
Budgetary Adjustment(s)	53,152		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	5,637		
Miscellaneous Personnel Benefits Fund	12,268		
Pension and Gratuity Fund	35,247		
Total Available Appropriations	425,470	406,568	373,835
Unused Appropriations	(26,297)	(26,297)	
Unreleased Appropriation	(15,055)	(15,055)	
Unobligated Allotment	(11,242)	(11,242)	
TOTAL OBLIGATIONS	399,173	380,271	373,835
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 345,770,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	47,222,000	4,118,000		51,340,000
103001000100000	General Management and Supervision	P 39,020,000	P 4,118,000		P 43,138,000
103001000200000	Administration of Personnel Benefits	8,202,000			8,202,000
Sub-total, General Administration and Support		47,222,000	4,118,000		51,340,000
000002000000000	Support to Operations	22,614,000	302,000		22,916,000
264002000100000	Auxiliary Services	22,614,000	302,000		22,916,000
Sub-total, Support to Operations		22,614,000	302,000		22,916,000
000003000000000	Operations	239,710,000	12,199,000		251,909,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	222,012,000	11,079,000		233,091,000
264003010100000	Provision of Higher Education Services Including P9,514,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P300,000 for Tulong Dunong	222,012,000	11,079,000		233,091,000

1308 EXPENDITURE PROGRAM FY 2016 VOLUME I

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	6,639,000	140,000	6,779,000
264003020100000	Provision of Advanced Education Services	6,639,000	140,000	6,779,000
000003030000000	MFO 3: RESEARCH SERVICES	7,122,000	700,000	7,822,000
267003030100000	Conduct of Research Services	7,122,000	700,000	7,822,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,937,000	280,000	4,217,000
265003040100000	Provision of Extension Services	3,937,000	280,000	4,217,000
Sub-total, Operations		239,710,000	12,199,000	251,909,000
TOTAL PROGRAMS AND ACTIVITIES		P 309,546,000	P 16,619,000	P 326,165,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		19,605,000	19,605,000
000004080000000	Education		19,605,000	19,605,000
000004080300000	Tertiary Education		19,605,000	19,605,000
268004080300009	Construction of 30 Classroom, 3-Storey Building - Phase I		19,605,000	19,605,000
Sub-total, Locally-Funded Project(s)			19,605,000	19,605,000
TOTAL PROJECTS			P 19,605,000	P 19,605,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 309,546,000	P 16,619,000	P 19,605,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	238,560	237,678	233,866
Total Permanent Positions	<u>238,560</u>	<u>237,678</u>	<u>233,866</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,616	20,592	20,496
Representation Allowance	846	846	846
Transportation Allowance	846	846	846
Clothing and Uniform Allowance	4,295	4,290	4,270
Productivity Incentive Allowance	1,718	1,716	
Honoraria	728	728	728
Year End Bonus	19,879	19,806	19,488
Cash Gift	4,295	4,290	4,270
Step Increment	597	591	1,219
Productivity Enhancement Incentive			4,270
Total Other Compensation Common to All	<u>53,820</u>	<u>53,705</u>	<u>56,433</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	99	99
Lump-sum for filling of Positions - Civilian			3,432
Lump-sum for NBC 308		685	685
Total Other Compensation for Specific Groups	<u>99</u>	<u>784</u>	<u>4,216</u>

Other Benefits			
Retirement and Life Insurance Premiums	28,628	28,522	28,065
PAG-IBIG Contributions	1,030	1,029	1,024
PhilHealth Contributions	2,291	2,291	2,270
Employees Compensation Insurance Premiums	1,023	1,024	1,018
Terminal Leave	42,548		4,770
Total Other Benefits	<u>75,520</u>	<u>32,866</u>	<u>37,147</u>
Non-Permanent Positions	<u>5,949</u>	<u>5,949</u>	<u>5,949</u>
TOTAL PERSONNEL SERVICES	<u>373,948</u>	<u>330,982</u>	<u>337,611</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,180	1,180	625
Training and Scholarship Expenses	16,350	16,284	10,609
Supplies and Materials Expenses	3,316	1,830	545
Utility Expenses	782	4,302	3,703
Communication Expenses	245	350	250
Survey, Research, Exploration and Development Expenses		560	310
Professional Services		354	70
General Services	1,080	180	80
Repairs and Maintenance	269	6,310	120
Other Maintenance and Operating Expenses			
Advertising Expenses	318	280	132
Printing and Publication Expenses	295	200	50
Representation Expenses	200	300	80
Other Maintenance and Operating Expenses	1,190	310	45
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,225</u>	<u>32,440</u>	<u>16,619</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>399,173</u>	<u>363,422</u>	<u>354,230</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		12,000	17,105
Machinery and Equipment Outlay		849	1,000
Furniture, Fixtures and Books Outlay		4,000	1,500
TOTAL CAPITAL OUTLAYS		<u>16,849</u>	<u>19,605</u>
GRAND TOTAL	<u>399,173</u>	<u>380,271</u>	<u>373,835</u>