

M.S. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>919,334</u>	<u>1,135,492</u>	<u>1,035,867</u>
General Fund	919,334	1,135,492	1,035,867
Automatic Appropriations	<u>46,210</u>	<u>48,713</u>	<u>58,607</u>
Retirement and Life Insurance Premiums	46,210	48,713	58,607
Continuing Appropriations	<u>41,738</u>	<u>177,480</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		120,450	
Unreleased Appropriation for MOOE			
R.A. No. 10651	5,100		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	13,936		
R.A. No. 10717		26,882	
Unobligated Releases for MOOE			
R.A. No. 10651	22,702		
R.A. No. 10717		30,148	
Budgetary Adjustment(s)	<u>76,989</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	73,473		
Pension and Gratuity Fund	<u>3,516</u>		
Total Available Appropriations	<u>1,084,271</u>	<u>1,361,685</u>	<u>1,094,474</u>

Unused Appropriations	(236,320)	(177,480)	
Unreleased Appropriation	(146,764)	(120,450)	
Unobligated Allotment	(89,556)	(57,030)	
TOTAL OBLIGATIONS	847,951	1,184,205	1,094,474
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	140,877,000	208,205,000	229,424,000
Regular	140,877,000	208,205,000	229,424,000
PS	85,826,000	143,219,000	164,438,000
MOOE	55,051,000	64,986,000	64,986,000
Support to Operations	83,515,000	88,667,000	105,871,000
Regular	83,515,000	88,667,000	105,871,000
PS	23,321,000	18,349,000	18,696,000
MOOE	60,194,000	70,318,000	87,175,000
Operations	547,668,000	752,385,000	759,179,000
Regular	547,668,000	752,385,000	713,704,000
PS	451,704,000	620,536,000	587,319,000
MOOE	95,964,000	131,849,000	126,385,000
Projects / Purpose			45,475,000
CO			45,475,000
Projects / Purpose	75,891,000	134,948,000	
CO	75,891,000	134,948,000	
TOTAL AGENCY BUDGET	847,951,000	1,184,205,000	1,094,474,000
Regular	772,060,000	1,049,257,000	1,048,999,000
PS	560,851,000	782,104,000	770,453,000
MOOE	211,209,000	267,153,000	278,546,000
Projects / Purpose	75,891,000	134,948,000	45,475,000
CO	75,891,000	134,948,000	45,475,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,015	1,015	1,015
Total Number of Filled Positions	848	868	868

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,035,867,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	489,069,000	78,242,000	45,475,000	612,786,000
ADVANCED EDUCATION PROGRAM	21,119,000	1,543,000		22,662,000
RESEARCH PROGRAM	19,695,000	36,501,000		56,196,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,129,000	10,099,000		16,228,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(In pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	711,846,000	278,546,000	45,475,000	1,035,867,000
Region X - Northern Mindanao	711,846,000	278,546,000	45,475,000	1,035,867,000
TOTAL AGENCY BUDGET	711,846,000	278,546,000	45,475,000	1,035,867,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	158,657,000	64,986,000		223,643,000
100000100001000 General Management and Supervision	69,810,000	64,986,000		134,796,000
100000100002000 Administration of Personnel Benefits	88,847,000			88,847,000
Sub-total, General Administration and Support	158,657,000	64,986,000		223,643,000
2000000000000000 Support to Operations	17,177,000	87,175,000		104,352,000
200000100001000 Auxiliary Services	17,177,000	87,175,000		104,352,000
Sub-total, Support to Operations	17,177,000	87,175,000		104,352,000
3000000000000000 Operations	536,012,000	126,385,000	45,475,000	707,872,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	489,069,000	78,242,000	45,475,000	612,786,000
3101000000000000 HIGHER EDUCATION PROGRAM	489,069,000	78,242,000	45,475,000	612,786,000
310100100001000 Provision of Higher Education Services Including P24,422,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P10,470,000 for Tulong Dunong	489,069,000	78,242,000		567,311,000

Project(s)					
	Locally-Funded Project(s)			<u>45,475,000</u>	<u>45,475,000</u>
310100200001000	College of Education Laboratory Building Phase I-Integrated Developmental School			45,475,000	45,475,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>40,814,000</u>	<u>38,044,000</u>		<u>78,858,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>21,119,000</u>	<u>1,543,000</u>		<u>22,662,000</u>
320100100001000	Provision of Advanced Education Services	21,119,000	1,543,000		22,662,000
320200000000000	RESEARCH PROGRAM	<u>19,695,000</u>	<u>36,501,000</u>		<u>56,196,000</u>
320200100001000	Conduct of Research Services	19,695,000	36,501,000		56,196,000
330000000000000	00 : Community engagement increased	<u>6,129,000</u>	<u>10,099,000</u>		<u>16,228,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,129,000</u>	<u>10,099,000</u>		<u>16,228,000</u>
330100100001000	Provision of Extension Services	6,129,000	10,099,000		16,228,000
Sub-total, Operations		<u>536,012,000</u>	<u>126,385,000</u>	<u>45,475,000</u>	<u>707,872,000</u>
TOTAL NEW APPROPRIATIONS		P 711,846,000	P 278,546,000	P 45,475,000	P 1,035,867,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	387,359	405,949	488,390
Total Permanent Positions	<u>387,359</u>	<u>405,949</u>	<u>488,390</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,048	20,088	20,832
Representation Allowance	1,044	924	882
Transportation Allowance	1,044	924	882
Clothing and Uniform Allowance	4,385	4,185	4,340
Honoraria	1,243	1,243	1,243
Mid-Year Bonus - Civilian		33,830	40,699
Year End Bonus	58,709	33,830	40,699
Cash Gift	4,385	4,185	4,340
Step Increment		2,247	1,221
Collective Negotiation Agreement	20,677		
Productivity Enhancement Incentive	4,386	4,185	4,340
Total Other Compensation Common to All	<u>116,921</u>	<u>105,641</u>	<u>119,478</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	166	166
Lump-sum for filling of Positions - Civilian		47,842	9,241
Lump-sum for NBC 308	497	142,138	3,000
Anniversary Bonus - Civilian			2,631
Total Other Compensation for Specific Groups	<u>634</u>	<u>190,146</u>	<u>15,038</u>

Other Benefits			
Retirement and Life Insurance Premiums	43,621	48,713	58,607
PAG-IBIG Contributions	1,053	1,005	1,042
PhilHealth Contributions	2,719	2,670	3,234
Employees Compensation Insurance Premiums	1,048	1,005	1,042
Retirement Gratuity		19,313	67,380
Terminal Leave	4,775	4,941	12,226
Total Other Benefits	<u>53,216</u>	<u>77,647</u>	<u>143,531</u>
Non-Permanent Positions	<u>2,721</u>	<u>2,721</u>	<u>4,016</u>
TOTAL PERSONNEL SERVICES	<u>560,851</u>	<u>782,104</u>	<u>770,453</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,108	6,706	6,706
Training and Scholarship Expenses	53,501	61,214	55,750
Supplies and Materials Expenses	8,231	13,647	13,647
Utility Expenses	28,710	35,783	52,640
Communication Expenses	4,308	5,502	5,502
Awards/Rewards and Prizes	12,166	9,761	9,761
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	19,004	25,833	25,833
General Services	34,491	51,869	51,869
Repairs and Maintenance	26,892	31,945	31,945
Taxes, Insurance Premiums and Other Fees	3,428	3,923	3,923
Other Maintenance and Operating Expenses			
Advertising Expenses	215	32	32
Printing and Publication Expenses	1,848	3,848	3,848
Representation Expenses	2,258	693	693
Transportation and Delivery Expenses	20	7	7
Rent/Lease Expenses	124	158	158
Membership Dues and Contributions to Organizations	417	135	135
Subscription Expenses	15	118	118
Other Maintenance and Operating Expenses	9,341	15,847	15,847
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>211,209</u>	<u>267,153</u>	<u>278,546</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>772,060</u>	<u>1,049,257</u>	<u>1,048,999</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	73,913	133,948	45,475
Machinery and Equipment Outlay	1,978	1,000	
TOTAL CAPITAL OUTLAYS	<u>75,891</u>	<u>134,948</u>	<u>45,475</u>
GRAND TOTAL	<u>847,951</u>	<u>1,184,205</u>	<u>1,094,474</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)	2016 Actual	2017 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	1.51 (83%/SS%)	2.17 (80.00%/36.82%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	2.33 (370)	76.58% (196)
Percentage change in number of graduates in priority programs	-19.61% (1164)	2.00% (1,477)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.17 (4489)	21.98% (2,525)
Percentage change in number of students awarded financial aid who completed their degrees	1.18 (777)	24.93% (446)
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) 9 b) 1 c) 17	a) 14 b) 4 c) 10
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	170	209
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 b) Publishing (investigate, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement	a) 1.28 (89) b) -27.45% (74) c) -24.00% (19)	a) 10.26% (43) b) 25.49% (128) c) 8.00% (27)
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*	-56.29% (132)	6.95% (323)
Percentage change in number of poor beneficiaries* of technology transfer /extension programs and activities leading to livelihood	11.68 (355)	7.14% (30)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total Number of Graduates	2226	2148	2230
% of Total Graduates that are in Priority Courses	90%	54%	52%
% of Graduates who finished academic program according to prescribed timeframe	82%	81%	82%
Average passing % of licensure exams by the SUC graduates/National average % passing across all disciplines covered by SUC	150%	151%	135%
% of programs accredited at AACUP Level 1	(AACUP) 3%	0%	3%
% of programs accredited at AACUP Level 2	(AACUP) 9%	12%	9%
% of programs accredited at AACUP Level 3	(AACUP) 40%	40%	40%

% of programs accredited at AACUP Level 4	No data	9%
% of programs accredited as CHED-COE	26%	26%
% of programs accredited as CHED-COD	32%	32%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services			
Total Number of Graduates	146	168	156
% of Graduates engaged in employment within 6 months of graduation	75%	89%	75%
% of Student who rate timeliness of education delivery/supervision as good or better	90%	95%	90%

MFO 3: RESEARCH SERVICES

Research Services			
Total Number of Research Studies Completed	124	180	126
% of Research projects completed in the last 3 years	80%	87%	80%
% of Research projects completed within the original project timeframe	85%	86%	80%
% of Research outputs presented in local, regional national or international fora	90%	97%	90%
% of Research outputs published in a recognized journal or submitted for patenting or patented	90%	37%	81%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services			
Number of persons trained weighted by length of training	20,000	9,575	20,000
Number of persons provided with technical advice	41,000	7,487	185
% of Trainees who rate the training course as good or better	95%	95%	95%
% of Clients who rate the advisory services as good or better	95%	95%	95%
% of Requests for training responded to within 3 days of request	90%	90%	90%
% of Requests for technical advice that are responded to within 3 days	90%	90%	90%
% of Persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%	90%	90%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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	83% (717/861)	83% (717/861)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2230)	23.23% (499/2148)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	79% (9720/12245)	82% (4795/5848)
2. Percentage of undergraduate programs with accreditation	68% (30/44)	70% (31/44)

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)	73% (89/122)	78% (95/122)

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	61% (74/122)	62% (76/122)
c. producing technologies for commercialization or livelihood improvement	16% (19/122)	17% (21/122)
d. whose research work resulted in an extension program	13% (16/122)	15% (18/122)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs		
2. Percentage of accredited graduate programs	88% (35/40)	90% (36/40)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	180	180
2. Percentage of research outputs presented in national, regional, and international forums within the year		
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	132	150
Output Indicators		
1. Number of trainees weighted by the length of training	9575	10000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	120
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		