

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	1,011,375	999,955	1,021,654
General Fund	1,011,375	999,955	1,021,654
Automatic Appropriations	59,267	67,713	61,045
Retirement and Life Insurance Premiums	59,267	67,713	61,045
Continuing Appropriations		11,690	
Unobligated Releases for Capital Outlays R.A. No. 10964		867	
Unobligated Releases for MOOE R.A. No. 10964		10,823	
Budgetary Adjustment(s)	6,639		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,171		
Pension and Gratuity Fund	4,468		
Total Available Appropriations	1,077,281	1,079,358	1,082,699
Unused Appropriations	(84,451)	(11,690)	
Unreleased Appropriation	(72,086)		
Unobligated Allotment	(12,365)	(11,690)	
TOTAL OBLIGATIONS	992,830	1,067,668	1,082,699
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	161,591,000	172,722,000	173,138,000
Regular	161,591,000	172,722,000	173,138,000
PS	105,081,000	111,939,000	107,119,000
MOOE	56,510,000	60,783,000	66,019,000
Support to Operations	104,384,000	102,518,000	104,328,000
Regular	104,384,000	102,518,000	104,328,000
PS	36,265,000	19,655,000	14,327,000
MOOE	68,119,000	82,863,000	90,001,000
Operations	726,855,000	792,428,000	805,233,000
Regular	672,247,000	782,428,000	730,233,000
PS	587,020,000	683,139,000	622,389,000
MOOE	85,227,000	99,289,000	107,844,000
Projects / Purpose	54,608,000	10,000,000	75,000,000
CO	54,608,000	10,000,000	75,000,000
TOTAL AGENCY BUDGET	992,830,000	1,067,668,000	1,082,699,000
Regular	938,222,000	1,057,668,000	1,007,699,000
PS	728,366,000	814,733,000	743,835,000
MOOE	209,856,000	242,935,000	263,864,000
Projects / Purpose	54,608,000	10,000,000	75,000,000
CO	54,608,000	10,000,000	75,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,015	1,015	1,015
Total Number of Filled Positions	838	750	750

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,021,654,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	523,671,000	58,325,000	75,000,000	656,996,000
ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
RESEARCH PROGRAM	12,410,000	37,506,000		49,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	682,790,000	263,864,000	75,000,000	1,021,654,000
Region X - Northern Mindanao	682,790,000	263,864,000	75,000,000	1,021,654,000
TOTAL AGENCY BUDGET	682,790,000	263,864,000	75,000,000	1,021,654,000

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	102,334,000	66,019,000		168,353,000
100000100001000 General Management and Supervision	59,213,000	66,019,000		125,232,000
100000100002000 Administration of Personnel Benefits	43,121,000			43,121,000
Sub-total, General Administration and Support	102,334,000	66,019,000		168,353,000
2000000000000000 Support to Operations	13,163,000	90,001,000		103,164,000
200000100001000 Auxiliary Services	13,163,000	90,001,000		103,164,000
Sub-total, Support to Operations	13,163,000	90,001,000		103,164,000
3000000000000000 Operations	567,293,000	107,844,000	75,000,000	750,137,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	523,671,000	58,325,000	75,000,000	656,996,000
3101000000000000 HIGHER EDUCATION PROGRAM	523,671,000	58,325,000	75,000,000	656,996,000
310100100002000 Provision of Higher Education Services	523,671,000	58,325,000		581,996,000

Project(s)					
	Locally-Funded Project(s)			<u>75,000,000</u>	<u>75,000,000</u>
310100200005000	College of Education Laboratory Building - Phase II			75,000,000	75,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>38,759,000</u>	<u>39,090,000</u>		<u>77,849,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>26,349,000</u>	<u>1,584,000</u>		<u>27,933,000</u>
320100100001000	Provision of Advanced Education Services	26,349,000	1,584,000		27,933,000
320200000000000	RESEARCH PROGRAM	<u>12,410,000</u>	<u>37,506,000</u>		<u>49,916,000</u>
320200100001000	Conduct of Research Services	12,410,000	37,506,000		49,916,000
330000000000000	00 : Community engagement increased	<u>4,863,000</u>	<u>10,429,000</u>		<u>15,292,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,863,000</u>	<u>10,429,000</u>		<u>15,292,000</u>
330100100001000	Provision of Extension Services	4,863,000	10,429,000		15,292,000
	Sub-total, Operations	<u>567,293,000</u>	<u>107,844,000</u>	<u>75,000,000</u>	<u>750,137,000</u>
TOTAL NEW APPROPRIATIONS		P 682,790,000	P 263,864,000	P 75,000,000	P 1,021,654,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2018	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	496,496	564,270		508,709
Total Permanent Positions	<u>496,496</u>	<u>564,270</u>		<u>508,709</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	20,832	20,616		18,000
Representation Allowance	882	762		360
Transportation Allowance	882	762		360
Clothing and Uniform Allowance	5,604	5,154		4,500
Honoraria	1,243	1,243		1,243
Mid-Year Bonus - Civilian	40,699	47,023		42,392
Year End Bonus	40,699	47,023		42,392
Cash Gift	4,340	4,295		3,750
Productivity Enhancement Incentive	4,340	1,411		3,750
Step Increment		4,295		1,271
Collective Negotiation Agreement	22,798			
Total Other Compensation Common to All	<u>142,319</u>	<u>132,584</u>		<u>118,018</u>

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Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	166	166	166
Lump-sum for filling of Positions - Civilian		23,640	27,788
Lump-sum for NBC 308		3,000	3,000
Anniversary Bonus - Civilian	2,631		
Total Other Compensation for Specific Groups	<u>2,797</u>	<u>26,806</u>	<u>30,954</u>
Other Benefits			
Retirement and Life Insurance Premiums	59,171	67,713	61,045
PAG-IBIG Contributions	1,042	1,030	900
PhilHealth Contributions	4,141	4,432	3,960
Employees Compensation Insurance Premiums	1,042	1,030	900
Retirement Gratuity	5,563	7,221	
Loyalty Award - Civilian		1,135	
Terminal Leave	11,779	4,496	15,333
Total Other Benefits	<u>82,738</u>	<u>87,057</u>	<u>82,138</u>
Non-Permanent Positions	<u>4,016</u>	<u>4,016</u>	<u>4,016</u>
TOTAL PERSONNEL SERVICES	<u>728,366</u>	<u>814,733</u>	<u>743,835</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,256	10,671	11,777
Training and Scholarship Expenses	34,949	30,211	41,938
Supplies and Materials Expenses	11,888	20,459	21,345
Utility Expenses	31,272	45,500	43,692
Communication Expenses	5,739	6,576	6,574
Awards/Rewards and Prizes	12,929	12,200	11,900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	180	180
Professional Services	20,753	21,914	21,614
General Services	43,660	45,483	51,042
Repairs and Maintenance	20,903	19,240	18,990
Taxes, Insurance Premiums and Other Fees	3,694	5,147	4,600
Other Maintenance and Operating Expenses			
Advertising Expenses	11	15	224
Printing and Publication Expenses	2,552	4,203	4,461
Representation Expenses	1,460	1,228	2,030
Transportation and Delivery Expenses	20	20	25
Rent/Lease Expenses	108	209	149
Membership Dues and Contributions to Organizations	176	288	275
Subscription Expenses	900	611	612
Other Maintenance and Operating Expenses	12,454	18,780	22,436
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>209,856</u>	<u>242,935</u>	<u>263,864</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>938,222</u>	<u>1,057,668</u>	<u>1,007,699</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,608	10,000	75,000
Machinery and Equipment Outlay	5,000		
TOTAL CAPITAL OUTLAYS	<u>54,608</u>	<u>10,000</u>	<u>75,000</u>
GRAND TOTAL	<u>992,830</u>	<u>1,067,668</u>	<u>1,082,699</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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83% (717/861)	82% (1,164/1,411)
2. Percentage of graduates (2 years prior) that are employed	23.23% (499/2,148)	27% (575/2,148)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82% (4,795/5,848)	88% (14,963/16,952)
2. Percentage of undergraduate programs with accreditation	70% (31/44)	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) or	78% (95/122)	86% (105/122)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62% (76/122)	130% (158/122)
c. producing technologies for commercialization or livelihood improvement or	17% (21/122)	25% (30/122)
d. whose research work resulted in an extension program	15% (18/122)	12% (15/122)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	90% (1,827/2,019)
2. Percentage of accredited graduate programs	90% (36/40)	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	2

Output Indicators

1. Number of research outputs completed within the year	180	336
2. Percentage of research outputs presented in national, regional, and international fora within the year		104% (348/336)

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	150	158
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Output Indicators

1. Number of trainees weighted by the length of training	10,000	19,086
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	115
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		90% (253/282)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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% (938/1,134)	83% (938/1,134)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	23.23% (499/2,148)	25% (905/3,616)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79% (9,720/12,245)	82% (9,775/11,920)	82% (9,775/11,920)
2. Percentage of undergraduate programs with accreditation	68% (30/44)	56% (31/55)	56% (31/55)

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) or	73% (89/122)	61% (82/135)	61% (82/135)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61% (74/122)	62% (76/122)	62% (84/135)
c. producing technologies for commercialization or livelihood improvement or	16% (19/122)	17% (21/122)	19% (25/135)

d. whose research work resulted in an extension program	13% (16/122)	15% (18/122)	16% (22/135)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	84% (792/943)	84% (792/943)
2. Percentage of accredited graduate programs	88% (35/40)	78%(36/46)	78%(36/46)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicators			
1. Number of research outputs completed within the year	180	180	180
2. Percentage of research outputs presented in national, regional, and international fora within the year		97%	97% (175/180)
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	150
Output Indicators			
1. Number of trainees weighted by the length of training	9,575	10,000	10,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	120	120
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%	90% (270/300)