

P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	2,839,148	3,052,829	3,067,422
General Fund	2,839,148	3,052,829	3,067,422
Automatic Appropriations	216,966	237,278	238,284
Retirement and Life Insurance Premiums	216,966	237,278	238,284
Continuing Appropriations		24,915	
Unobligated Releases for Capital Outlays R.A. No. 10964		19,855	
Unobligated Releases for MOOE R.A. No. 10964		5,060	
Budgetary Adjustment(s)	96,217		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	14,318		
Miscellaneous Personnel Benefits Fund	6,083		
Pension and Gratuity Fund	75,816		
Total Available Appropriations	3,152,331	3,315,022	3,305,706
Unused Appropriations	(131,149)	(24,915)	
Unreleased Appropriation	(82,306)		
Unobligated Allotment	(48,843)	(24,915)	
TOTAL OBLIGATIONS	3,021,182	3,290,107	3,305,706

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	637,374,000	711,700,000	641,361,000
Regular	617,374,000	711,700,000	611,361,000
PS	525,077,000	616,923,000	507,042,000
MOOE	92,297,000	94,777,000	104,319,000
Projects / Purpose	20,000,000		30,000,000
CO	20,000,000		30,000,000

Support to Operations	<u>82,327,000</u>	<u>84,687,000</u>	<u>137,829,000</u>
Regular	<u>82,327,000</u>	<u>84,687,000</u>	<u>87,829,000</u>
PS	79,650,000	81,941,000	84,783,000
MOOE	2,677,000	2,746,000	3,046,000
Projects / Purpose			<u>50,000,000</u>
CO			50,000,000
Operations	<u>2,301,481,000</u>	<u>2,493,720,000</u>	<u>2,526,516,000</u>
Regular	<u>2,172,151,000</u>	<u>2,444,720,000</u>	<u>2,462,905,000</u>
PS	2,056,821,000	2,300,227,000	2,301,926,000
MOOE	91,012,000	144,493,000	160,979,000
CO	24,318,000		
Projects / Purpose	<u>129,330,000</u>	<u>49,000,000</u>	<u>63,611,000</u>
MOOE	38,650,000		
CO	90,680,000	49,000,000	63,611,000
TOTAL AGENCY BUDGET	<u>3,021,182,000</u>	<u>3,290,107,000</u>	<u>3,305,706,000</u>
Regular	<u>2,871,852,000</u>	<u>3,241,107,000</u>	<u>3,162,095,000</u>
PS	2,661,548,000	2,999,091,000	2,893,751,000
MOOE	185,986,000	242,016,000	268,344,000
CO	24,318,000		
Projects / Purpose	<u>149,330,000</u>	<u>49,000,000</u>	<u>143,611,000</u>
MOOE	38,650,000		
CO	110,680,000	49,000,000	143,611,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,260	4,260	4,260
Total Number of Filled Positions	4,171	4,233	4,233

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,067,422,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	1,976,470,000	154,408,000	63,611,000	2,194,489,000
ADVANCED EDUCATION PROGRAM	11,629,000	908,000		12,537,000
RESEARCH PROGRAM	85,591,000	3,782,000		89,373,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000		32,080,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,655,467,000	268,344,000	143,611,000	3,067,422,000
Region X - Northern Mindanao	133,126,000	16,743,000	30,000,000	179,869,000
Autonomous Region in Muslim Mindanao (ARMM)	2,522,341,000	251,601,000	113,611,000	2,887,553,000
TOTAL AGENCY BUDGET	2,655,467,000	268,344,000	143,611,000	3,067,422,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	473,383,000	104,319,000	30,000,000	607,702,000
100000100001000	General Management and Supervision	402,449,000	104,319,000		506,768,000
	Region X - Northern Mindanao	22,916,000	12,005,000		34,921,000
	Mindanao State University - Naawan	22,916,000	12,005,000		34,921,000
	Autonomous Region in Muslim Mindanao (ARMM)	379,533,000	92,314,000		471,847,000
	Mindanao State University - General Santos	49,137,000	10,750,000		59,887,000
	Mindanao State University - Maguindanao	35,714,000	6,782,000		42,496,000
	Mindanao State University - Marawi	273,696,000	67,114,000		340,810,000
	Mindanao State University - Sulu	20,986,000	7,668,000		28,654,000
100000100002000	Administration of Personnel Benefits	70,934,000			70,934,000
	Region X - Northern Mindanao	5,806,000			5,806,000
	Mindanao State University - Naawan	5,806,000			5,806,000
	Autonomous Region in Muslim Mindanao (ARMM)	65,128,000			65,128,000
	Mindanao State University - General Santos	14,754,000			14,754,000
	Mindanao State University - Marawi	44,895,000			44,895,000
	Mindanao State University - Sulu	5,479,000			5,479,000

	Project(s)				
	Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
100000200033000	Construction of Training and Student Activity Center Phase III, MSU Naawan			<u>30,000,000</u>	<u>30,000,000</u>
	Region X - Northern Mindanao			<u>30,000,000</u>	<u>30,000,000</u>
	Mindanao State University - Naawan			<u>30,000,000</u>	<u>30,000,000</u>
	Sub-total, General Administration and Support	<u>473,383,000</u>	<u>104,319,000</u>	<u>30,000,000</u>	<u>607,702,000</u>
200000000000000	Support to Operations	<u>78,195,000</u>	<u>3,046,000</u>	<u>50,000,000</u>	<u>131,241,000</u>
200000100001000	Auxiliary Services	<u>78,195,000</u>	<u>3,046,000</u>		<u>81,241,000</u>
	Region X - Northern Mindanao	<u>3,094,000</u>	<u>182,000</u>		<u>3,276,000</u>
	Mindanao State University - Naawan	<u>3,094,000</u>	<u>182,000</u>		<u>3,276,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>75,101,000</u>	<u>2,864,000</u>		<u>77,965,000</u>
	Mindanao State University - General Santos	<u>11,462,000</u>	<u>1,443,000</u>		<u>12,905,000</u>
	Mindanao State University - Maguindanao	<u>8,951,000</u>	<u>291,000</u>		<u>9,242,000</u>
	Mindanao State University - Marawi	<u>53,105,000</u>	<u>721,000</u>		<u>53,826,000</u>
	Mindanao State University - Sulu	<u>1,583,000</u>	<u>409,000</u>		<u>1,992,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
200000200007000	Renovation and Improvement of MSU Infirmary, MSU Marawi			<u>50,000,000</u>	<u>50,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)			<u>50,000,000</u>	<u>50,000,000</u>
	Mindanao State University - Marawi			<u>50,000,000</u>	<u>50,000,000</u>
	Sub-total, Support to Operations	<u>78,195,000</u>	<u>3,046,000</u>	<u>50,000,000</u>	<u>131,241,000</u>
300000000000000	Operations	<u>2,103,889,000</u>	<u>160,979,000</u>	<u>63,611,000</u>	<u>2,328,479,000</u>
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>1,976,470,000</u>	<u>154,408,000</u>	<u>63,611,000</u>	<u>2,194,489,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>1,976,470,000</u>	<u>154,408,000</u>	<u>63,611,000</u>	<u>2,194,489,000</u>
310100100002000	Provision of Higher Education Services	<u>1,976,470,000</u>	<u>154,408,000</u>		<u>2,130,878,000</u>
	Region X - Northern Mindanao	<u>65,081,000</u>	<u>3,731,000</u>		<u>68,812,000</u>
	Mindanao State University - Naawan	<u>65,081,000</u>	<u>3,731,000</u>		<u>68,812,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,911,389,000</u>	<u>150,677,000</u>		<u>2,062,066,000</u>
	Mindanao State University - General Santos	<u>242,209,000</u>	<u>14,522,000</u>		<u>256,731,000</u>
	Mindanao State University - Maguindanao	<u>147,949,000</u>	<u>11,875,000</u>		<u>159,824,000</u>

	Mindanao State University - Marawi	1,377,551,000	121,184,000	1,498,735,000
	Mindanao State University - Sulu	143,680,000	3,096,000	146,776,000
	Project(s)			
	Locally-Funded Project(s)		<u>63,611,000</u>	<u>63,611,000</u>
310100200062000	Construction of Three-Storey, 16-Classroom Building, MSU MSAT		<u>23,285,000</u>	<u>23,285,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>23,285,000</u>	<u>23,285,000</u>
	Mindanao State University - Marawi		23,285,000	23,285,000
310100200063000	Repair/Renovation of Various 50 year-old/Dilapidated Classrooms/Machine Shop Buildings at MSU LNCAT Phase 2		<u>6,790,000</u>	<u>6,790,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>6,790,000</u>	<u>6,790,000</u>
	Mindanao State University - Marawi		6,790,000	6,790,000
310100200064000	Repair/Renovation of Various 50 year-old MSU LNAC Dilapidated Academic/Workshop Building Phase 2		<u>6,187,000</u>	<u>6,187,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>6,187,000</u>	<u>6,187,000</u>
	Mindanao State University - Marawi		6,187,000	6,187,000
310100200065000	Repair/Renovation of Various 50 year-old/Dilapidated Classrooms and Machine Shop Buildings at MSU Buug Phase 2		<u>7,349,000</u>	<u>7,349,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>7,349,000</u>	<u>7,349,000</u>
	Mindanao State University - Marawi		7,349,000	7,349,000
310100200066000	Construction of Senior High School Building, MSU Sulu		<u>20,000,000</u>	<u>20,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>20,000,000</u>	<u>20,000,000</u>
	Mindanao State University - Sulu		20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>97,220,000</u>	<u>4,690,000</u>	<u>101,910,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>11,629,000</u>	<u>908,000</u>	<u>12,537,000</u>
320100100001000	Provision of Advanced Education Services	<u>11,629,000</u>	<u>908,000</u>	<u>12,537,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>11,629,000</u>	<u>908,000</u>	<u>12,537,000</u>
	Mindanao State University - General Santos		28,000	28,000
	Mindanao State University - Maguindanao	5,910,000	407,000	6,317,000
	Mindanao State University - Marawi	5,719,000	473,000	6,192,000

3202000000000000	RESEARCH PROGRAM	<u>85,591,000</u>	<u>3,782,000</u>	<u>89,373,000</u>
320200100001000	Conduct of Research Services	<u>85,591,000</u>	<u>3,782,000</u>	<u>89,373,000</u>
	Region X - Northern Mindanao	<u>30,527,000</u>	<u>622,000</u>	<u>31,149,000</u>
	Mindanao State University - Naawan	30,527,000	622,000	31,149,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>55,064,000</u>	<u>3,160,000</u>	<u>58,224,000</u>
	Mindanao State University - General Santos	5,966,000	916,000	6,882,000
	Mindanao State University - Maguindanao	7,624,000	706,000	8,330,000
	Mindanao State University - Marawi	34,687,000	1,049,000	35,736,000
	Mindanao State University - Sulu	6,787,000	489,000	7,276,000
3300000000000000	00 : Community engagement increased	<u>30,199,000</u>	<u>1,881,000</u>	<u>32,080,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>30,199,000</u>	<u>1,881,000</u>	<u>32,080,000</u>
330100100001000	Provision of Extension Services	<u>30,199,000</u>	<u>1,881,000</u>	<u>32,080,000</u>
	Region X - Northern Mindanao	<u>5,702,000</u>	<u>203,000</u>	<u>5,905,000</u>
	Mindanao State University - Naawan	5,702,000	203,000	5,905,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>24,497,000</u>	<u>1,678,000</u>	<u>26,175,000</u>
	Mindanao State University - General Santos	3,042,000	355,000	3,397,000
	Mindanao State University - Maguindanao	6,371,000	608,000	6,979,000
	Mindanao State University - Marawi	<u>15,084,000</u>	<u>715,000</u>	<u>15,799,000</u>
	Sub-total, Operations	<u>2,103,889,000</u>	<u>160,979,000</u>	<u>2,328,479,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>2,655,467,000</u>	P <u>268,344,000</u>	P <u>143,611,000</u> P <u>3,067,422,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,805,491	1,977,313	1,985,690	
Total Permanent Positions	<u>1,805,491</u>	<u>1,977,313</u>	<u>1,985,690</u>	

Other Compensation Common to All			
Personnel Economic Relief Allowance	100,377	99,600	101,592
Representation Allowance	4,434	4,434	4,764
Transportation Allowance	4,374	4,374	4,704
Clothing and Uniform Allowance	24,035	24,900	25,398
Honoraria	4,001	4,410	4,410
Mid-Year Bonus - Civilian	148,088	164,775	165,477
Year End Bonus	146,987	164,775	165,477
Cash Gift	20,925	20,750	21,165
Productivity Enhancement Incentive	21,305	20,750	21,165
Step Increment		4,942	4,962
Total Other Compensation Common to All	<u>474,526</u>	<u>513,710</u>	<u>519,114</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	861	1,094	2,893
Magna Carta for Public Social Workers		37	
Lump-sum for filling of Positions - Civilian		23,443	21,819
Lump-sum for NBC 308		11,000	12,265
Anniversary Bonus - Civilian	1,683	1,656	
Total Other Compensation for Specific Groups	<u>2,544</u>	<u>37,230</u>	<u>36,977</u>
Other Benefits			
Retirement and Life Insurance Premiums	210,270	237,278	238,284
PAG-IBIG Contributions	4,972	4,982	5,079
PhilHealth Contributions	14,162	18,811	19,067
Employees Compensation Insurance Premiums	5,041	4,982	5,079
Retirement Gratuity	5,424	120,012	
Terminal Leave	107,395	49,427	49,115
Total Other Benefits	<u>347,264</u>	<u>435,492</u>	<u>316,624</u>
Non-Permanent Positions	<u>31,723</u>	<u>35,346</u>	<u>35,346</u>
TOTAL PERSONNEL SERVICES	<u>2,661,548</u>	<u>2,999,091</u>	<u>2,893,751</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,127	14,374	20,677
Training and Scholarship Expenses	19,770	20,100	19,863
Supplies and Materials Expenses	22,514	38,410	46,572
Utility Expenses	37,537	59,913	61,983
Communication Expenses	1,784	2,056	1,641
Awards/Rewards and Prizes	160	833	793
Survey, Research, Exploration and Development Expenses	38,680	30	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	754	761	801
Professional Services	780	1,176	7,114
General Services	21,042	29,621	29,789
Repairs and Maintenance	23,698	24,805	24,732
Financial Assistance/Subsidy	825	836	839
Taxes, Insurance Premiums and Other Fees	634	2,635	2,797
Labor and Wages		145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	162	286	286
Printing and Publication Expenses	275	751	1,856
Representation Expenses	532	535	559
Transportation and Delivery Expenses	279	281	181
Rent/Lease Expenses	856	859	1,789
Membership Dues and Contributions to Organizations	237	237	237
Other Maintenance and Operating Expenses	41,990	43,372	45,660
Total Maintenance and Other Operating Expenses	<u>224,636</u>	<u>242,016</u>	<u>268,344</u>
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>224,636</u>	<u>242,016</u>	<u>268,344</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,886,184</u>	<u>3,241,107</u>	<u>3,162,095</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,000		
Buildings and Other Structures	90,120	47,000	143,611
Machinery and Equipment Outlay	29,318	2,000	
Furniture, Fixtures and Books Outlay	10,560		
TOTAL CAPITAL OUTLAYS	<u>134,998</u>	<u>49,000</u>	<u>143,611</u>
GRAND TOTAL	<u>3,021,182</u>	<u>3,290,107</u>	<u>3,305,706</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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	57.75%	59% (785/1,339)
2. Percentage of graduates (2 years prior) that are employed	55%	34% (1,126/3,347)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.10%	57% (7,546/13,233)
2. Percentage of undergraduate programs with accreditation	55%	53% (83/158)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
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		23% (31/134)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	22% (30/134)
c. producing technologies for commercialization or livelihood improvement or	2	6% (8/134)

d. whose research work resulted in an extension program	1	9% (12/134)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	60% (1,170/1,934)
2. Percentage of accredited graduate programs	100%	19% (5/27)

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	264	353
Output Indicators		
1. Number of research outputs completed within the year	138	234
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	19% (49/259)
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	14	62
Output Indicators		
1. Number of trainees weighted by the length of training	33,781	52,858
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	147	249
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.50%	84% (15,538/18,415)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	65% (999/1,545)	55.75%	65% (1,074/1,644)
2. Percentage of graduates (2 years prior) that are employed	43% (1,378/3,170)	80%	45% (1,542/3,424)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	51% (7,729/15,162)	76.10%	77% (10,910/14,159)
2. Percentage of undergraduate programs with accreditation	49% (72/146)	55%	58% (97/168)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

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	50% (20/40)		33% (44/134)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	11% (20/186)	50%	28% (38/134)
c. producing technologies for commercialization or livelihood improvement or	16% (5/32)	20%	8% (11/134)
d. whose research work resulted in an extension program	13% (4/32)	10%	10% (13/134)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	18% (163/921)	95%	63% (1,226/1,937)
2. Percentage of accredited graduate programs	11% (1/9)	81.50%	30% (8/27)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	293	264	387
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Output Indicators

1. Number of research outputs completed within the year	202	138	246
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14% (25/180)	10%	27% (74/270)

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	41	12	56
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Output Indicators

1. Number of trainees weighted by the length of training	44,619	36,000	47,781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	231	147	209
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89% (15,280/17,178)	82.50%	91% (17,260/19,028)