

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>	
	2018	2019	2020
New General Appropriations	555,981	534,461	565,857
General Fund	555,981	534,461	565,857
Automatic Appropriations	36,788	41,033	41,331
Retirement and Life Insurance Premiums	36,788	41,033	41,331
Budgetary Adjustment(s)	27,436		
Transfer(s) from: Pension and Gratuity Fund	27,436		
Total Available Appropriations	620,205	575,494	607,188
Unused Appropriations	(1,917)		
Unreleased Appropriation	(1,917)		
TOTAL OBLIGATIONS	618,288	575,494	607,188

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	117,006,000	89,265,000	98,408,000
Regular	117,006,000	89,265,000	98,408,000
PS	97,039,000	69,459,000	76,448,000
MOOE	19,967,000	19,806,000	21,960,000
Support to Operations	53,012,000	34,598,000	34,916,000
Regular	33,012,000	34,598,000	34,916,000
PS	31,104,000	32,708,000	32,821,000
MOOE	1,908,000	1,890,000	2,095,000
Projects / Purpose	20,000,000		
CO	20,000,000		

Operations	<u>448,270,000</u>	<u>451,631,000</u>	<u>473,864,000</u>
Regular	<u>397,083,000</u>	<u>444,631,000</u>	<u>451,599,000</u>
PS	358,333,000	406,451,000	409,266,000
MOOE	38,750,000	38,180,000	42,333,000
Projects / Purpose	<u>51,187,000</u>	<u>7,000,000</u>	<u>22,265,000</u>
CO	51,187,000	7,000,000	22,265,000
TOTAL AGENCY BUDGET	<u>618,288,000</u>	<u>575,494,000</u>	<u>607,188,000</u>
Regular	<u>547,101,000</u>	<u>568,494,000</u>	<u>584,923,000</u>
PS	486,476,000	508,618,000	518,535,000
MOOE	60,625,000	59,876,000	66,388,000
Projects / Purpose	<u>71,187,000</u>	<u>7,000,000</u>	<u>22,265,000</u>
CO	71,187,000	7,000,000	22,265,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
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, including locally-funded project(s), as indicated hereunder.....P 565,857,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	345,708,000	36,688,000	22,265,000	404,661,000
ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
RESEARCH PROGRAM	10,292,000	2,431,000		12,723,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000		6,519,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>477,204,000</u>	<u>66,388,000</u>	<u>22,265,000</u>	<u>565,857,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	477,204,000	66,388,000	22,265,000	565,857,000
TOTAL AGENCY BUDGET	<u>477,204,000</u>	<u>66,388,000</u>	<u>22,265,000</u>	<u>565,857,000</u>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	71,807,000	21,960,000		93,767,000
100000100001000	General Management and Supervision	53,857,000	21,960,000		75,817,000
100000100002000	Administration of Personnel Benefits	17,950,000			17,950,000
Sub-total, General Administration and Support		71,807,000	21,960,000		93,767,000
2000000000000000	Support to Operations	30,244,000	2,095,000		32,339,000
200000100001000	Auxiliary Services	30,244,000	2,095,000		32,339,000
Sub-total, Support to Operations		30,244,000	2,095,000		32,339,000
3000000000000000	Operations	375,153,000	42,333,000	22,265,000	439,751,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	345,708,000	36,688,000	22,265,000	404,661,000
3101000000000000	HIGHER EDUCATION PROGRAM	345,708,000	36,688,000	22,265,000	404,661,000
310100100001000	Provision of Higher Education Services	345,708,000	36,688,000		382,396,000
	Project(s)				
	Locally-Funded Project(s)			22,265,000	22,265,000
310100200015000	Construction of Student Food Processing Innovation Center			22,265,000	22,265,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,317,000	4,254,000		28,571,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
320100100001000	Provision of Advanced Education Services	14,025,000	1,823,000		15,848,000
3202000000000000	RESEARCH PROGRAM	10,292,000	2,431,000		12,723,000
320200100001000	Conduct of Research Services	10,292,000	2,431,000		12,723,000
3300000000000000	00 : Community engagement increased	5,128,000	1,391,000		6,519,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000		6,519,000
330100100001000	Provision of Extension Services	5,128,000	1,391,000		6,519,000
Sub-total, Operations		375,153,000	42,333,000	22,265,000	439,751,000
TOTAL NEW APPROPRIATIONS		P 477,204,000	P 66,388,000	P 22,265,000	P 565,857,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	307,439	341,943	344,413
Total Permanent Positions	<u>307,439</u>	<u>341,943</u>	<u>344,413</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,144	21,144	21,144
Representation Allowance	846	846	846
Transportation Allowance	846	846	846
Clothing and Uniform Allowance	4,405	5,286	5,286
Honoraria	728	1,511	1,511
Mid-Year Bonus - Civilian	25,495	28,495	28,701
Year End Bonus	25,495	28,495	28,701
Cash Gift	4,405	4,405	4,405
Productivity Enhancement Incentive	4,405	4,405	4,405
Step Increment		855	862
Total Other Compensation Common to All	<u>87,769</u>	<u>96,288</u>	<u>96,707</u>
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	<u>99</u>	<u>4,742</u>	<u>2,099</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,788	41,033	41,331
PAG-IBIG Contributions	1,056	1,056	1,056
PhilHealth Contributions	2,736	3,630	3,641
Employees Compensation Insurance Premiums	1,056	1,056	1,056
Terminal Leave	43,658	8,588	17,950
Total Other Benefits	<u>85,294</u>	<u>55,363</u>	<u>65,034</u>
Non-Permanent Positions	<u>5,875</u>	<u>10,282</u>	<u>10,282</u>
TOTAL PERSONNEL SERVICES	<u>486,476</u>	<u>508,618</u>	<u>518,535</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,850	2,850	3,449
Training and Scholarship Expenses	13,290	13,290	15,292
Supplies and Materials Expenses	5,219	5,219	5,219
Utility Expenses	14,398	14,398	15,298
Communication Expenses	2,600	2,540	2,540
Survey, Research, Exploration and Development Expenses	1,120	1,120	1,359
Professional Services	960	960	960
General Services	2,000	2,000	2,000
Repairs and Maintenance	1,900	1,700	4,033
Other Maintenance and Operating Expenses			
Advertising Expenses	300	300	300
Printing and Publication Expenses	770	770	770
Representation Expenses	800	800	898

Other Maintenance and Operating Expenses	14,418	13,929	14,270
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,625</u>	<u>59,876</u>	<u>66,388</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>547,101</u>	<u>568,494</u>	<u>584,923</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	62,000	7,000	22,265
Machinery and Equipment Outlay	9,187		
TOTAL CAPITAL OUTLAYS	<u>71,187</u>	<u>7,000</u>	<u>22,265</u>
GRAND TOTAL	<u>618,288</u>	<u>575,494</u>	<u>607,188</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 (00s) / 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	84%	57% (167/293)
2. Percentage of graduates (2 years prior) that are employed	21%	20% (69/348)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.28%	94% (1,610/1,713)
2. Percentage of undergraduate programs with accreditation	14%	0% (0/32)
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	61.33%	54% (15/28)

- b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or 7% (6/82)
- c. producing technologies for commercialization or livelihood improvement or 5% (4/82)
- d. whose research work resulted in an extension program

Output Indicators

1. Percentage of graduate students enrolled in research degree programs 84.01% 81% (132/162)
2. Percentage of accredited graduate programs 20% 0% (0/8)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 2 0

Output Indicators

1. Number of research outputs completed within the year 26 22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 5% (4/77)

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 7

Output Indicators

1. Number of trainees weighted by the length of training 1,300 1,443
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 5 4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 85% 91% (1,313/1,443)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / 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	79.34%	84% (246/293)	84% (246/293)
2. Percentage of graduates (2 years prior) that are employed	16.12%	21% (73/348)	21% (73/348)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.28%	92.28% (1,581/1,713)	92.29% (1,581/1,713)

2. Percentage of undergraduate programs with accreditation	14%	14% (4/32)	13% (4/32)
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	58.33%	61.33% (17/28)	60.71% (17/28)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	7% (6/82)	12.50% (10/82)	12.20% (10/82)
c. producing technologies for commercialization or livelihood improvement or	5% (4/82)	12.50% (10/82)	12.20% (10/82)
d. whose research work resulted in an extension program	12.50%	12.50%	12.50%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	79.01%	84.01% (136/162)	84% (136/162)
2. Percentage of accredited graduate programs	20%	20% (2/8)	25% (2/8)
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
Output Indicators			
1. Number of research outputs completed within the year	21	26	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5% (4/77)	5% (4/77)	5.19% (4/77)
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	3	5	5
Output Indicators			
1. Number of trainees weighted by the length of training	1,262	1,300	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	4	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	85% (1,227/1,443)	85.03% (1,227/1,443)