

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	999,955	1,038,154	1,279,574
General Fund	999,955	1,038,154	1,279,574
Automatic Appropriations	67,971	61,045	65,538
Retirement and Life Insurance Premiums	67,971	61,045	65,538
Continuing Appropriations	11,690	42,422	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,623	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,097	
R.A. No. 10964	867		
Unobligated Releases for MOOE			
R.A. No. 11260		12,640	
R.A. No. 10964	10,823		
Unobligated Releases for PS			
R.A. No. 11260		3,062	

Budgetary Adjustment(s)	<u>7,802</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,096		
Pension and Gratuity Fund	<u>2,706</u>		
Total Available Appropriations	1,087,418	1,141,621	1,345,112
Unused Appropriations	<u>(51,243)</u>	<u>(42,422)</u>	
Unreleased Appropriation	<u>(24,623)</u>	<u>(24,623)</u>	
Unobligated Allotment	<u>(26,620)</u>	<u>(17,799)</u>	
TOTAL OBLIGATIONS	<u>1,036,175</u>	<u>1,099,199</u>	<u>1,345,112</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
	<u> </u>	<u> </u>	<u> </u>
General Administration and Support	<u>152,707,000</u>	<u>173,138,000</u>	<u>254,411,000</u>
Regular	<u>152,707,000</u>	<u>173,138,000</u>	<u>254,411,000</u>
PS	99,914,000	107,119,000	176,552,000
MOOE	52,793,000	66,019,000	77,859,000
Support to Operations	<u>101,026,000</u>	<u>104,328,000</u>	<u>118,538,000</u>
Regular	<u>101,026,000</u>	<u>104,328,000</u>	<u>118,538,000</u>
PS	30,795,000	14,327,000	18,133,000
MOOE	70,231,000	90,001,000	100,405,000
Operations	<u>782,442,000</u>	<u>821,733,000</u>	<u>972,163,000</u>
Regular	<u>774,539,000</u>	<u>731,233,000</u>	<u>816,663,000</u>
PS	685,519,000	622,389,000	664,467,000
MOOE	89,020,000	108,844,000	139,371,000
CO			12,825,000
Projects / Purpose	<u>7,903,000</u>	<u>90,500,000</u>	<u>155,500,000</u>
MOOE		500,000	500,000
CO	7,903,000	90,000,000	155,000,000
TOTAL AGENCY BUDGET	<u>1,036,175,000</u>	<u>1,099,199,000</u>	<u>1,345,112,000</u>
Regular	<u>1,028,272,000</u>	<u>1,008,699,000</u>	<u>1,189,612,000</u>
PS	816,228,000	743,835,000	859,152,000
MOOE	212,044,000	264,864,000	317,635,000
CO			12,825,000
Projects / Purpose	<u>7,903,000</u>	<u>90,500,000</u>	<u>155,500,000</u>
MOOE		500,000	500,000
CO	7,903,000	90,000,000	155,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,015	1,015	1,015
Total Number of Filled Positions	709	789	789

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,279,574,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	559,779,000	74,314,000	167,825,000	801,918,000
ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
RESEARCH PROGRAM	15,096,000	50,408,000		65,504,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	793,614,000	318,135,000	167,825,000	1,279,574,000
Region X - Northern Mindanao	793,614,000	318,135,000	167,825,000	1,279,574,000
TOTAL AGENCY BUDGET	793,614,000	318,135,000	167,825,000	1,279,574,000

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	171,212,000	77,859,000		249,071,000
100000100001000 General Management and Supervision	63,092,000	77,859,000		140,951,000
100000100002000 Administration of Personnel Benefits	108,120,000			108,120,000
Sub-total, General Administration and Support	171,212,000	77,859,000		249,071,000

2000000000000000	Support to Operations	<u>16,662,000</u>	<u>100,405,000</u>		<u>117,067,000</u>
200000100001000	Auxiliary Services	<u>16,662,000</u>	<u>100,405,000</u>		<u>117,067,000</u>
	Sub-total, Support to Operations	<u>16,662,000</u>	<u>100,405,000</u>		<u>117,067,000</u>
3000000000000000	Operations	<u>605,740,000</u>	<u>139,871,000</u>	<u>167,825,000</u>	<u>913,436,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>559,779,000</u>	<u>74,314,000</u>	<u>167,825,000</u>	<u>801,918,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>559,779,000</u>	<u>74,314,000</u>	<u>167,825,000</u>	<u>801,918,000</u>
310100100002000	Provision of Higher Education Services	559,779,000	73,814,000	12,825,000	646,418,000
	Project(s)				
	Locally-Funded Project(s)		<u>500,000</u>	<u>155,000,000</u>	<u>155,500,000</u>
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	Construction/Completion of 5-Storey College of Education Laboratory Building			155,000,000	155,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>40,041,000</u>	<u>52,070,000</u>		<u>92,111,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>24,945,000</u>	<u>1,662,000</u>		<u>26,607,000</u>
320100100001000	Provision of Advanced Education Services	24,945,000	1,662,000		26,607,000
3202000000000000	RESEARCH PROGRAM	<u>15,096,000</u>	<u>50,408,000</u>		<u>65,504,000</u>
320200100001000	Conduct of Research Services	15,096,000	50,408,000		65,504,000
3300000000000000	00 : Community engagement increased	<u>5,920,000</u>	<u>13,487,000</u>		<u>19,407,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,920,000</u>	<u>13,487,000</u>		<u>19,407,000</u>
330100100001000	Provision of Extension Services	5,920,000	13,487,000		19,407,000
	Sub-total, Operations	<u>605,740,000</u>	<u>139,871,000</u>	<u>167,825,000</u>	<u>913,436,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>793,614,000</u>	P <u>318,135,000</u>	P <u>167,825,000</u>	P <u>1,279,574,000</u>
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	566,510	508,709	546,149
Total Permanent Positions	<u>566,510</u>	<u>508,709</u>	<u>546,149</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,676	18,000	18,936
Representation Allowance	762	360	420
Transportation Allowance	762	360	420
Clothing and Uniform Allowance	4,806	4,500	4,734
Honoraria	1,243	1,243	1,243
Mid-Year Bonus - Civilian	46,291	42,392	45,511
Year End Bonus	47,224	42,392	45,511
Cash Gift	4,310	3,750	3,945
Productivity Enhancement Incentive	4,310	3,750	3,945
Step Increment		1,271	1,365
Collective Negotiation Agreement	22,123		
Total Other Compensation Common to All	<u>152,507</u>	<u>118,018</u>	<u>126,030</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	165	166	166
Lump-sum for filling of Positions - Civilian		27,788	104,781
Lump-sum for NBC 308		3,000	3,000
Other Personnel Benefits	5,096		
Total Other Compensation for Specific Groups	<u>5,261</u>	<u>30,954</u>	<u>107,947</u>
Other Benefits			
Retirement and Life Insurance Premiums	66,924	61,045	65,538
PAG-IBIG Contributions	1,034	900	947
PhilHealth Contributions	4,446	3,960	4,226
Employees Compensation Insurance Premiums	1,033	900	947
Retirement Gratuity	6,588		
Loyalty Award - Civilian	740		715
Terminal Leave	7,169	15,333	3,339
Total Other Benefits	<u>87,934</u>	<u>82,138</u>	<u>75,712</u>
Non-Permanent Positions	<u>4,016</u>	<u>4,016</u>	<u>3,314</u>
TOTAL PERSONNEL SERVICES	<u>816,228</u>	<u>743,835</u>	<u>859,152</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,823	11,777	15,448
Training and Scholarship Expenses	35,585	41,938	51,722
Supplies and Materials Expenses	14,425	21,345	32,256
Utility Expenses	34,908	43,692	45,144
Communication Expenses	4,664	6,574	14,168
Awards/Rewards and Prizes	14,083	12,900	14,976
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	18,858	21,614	24,680
General Services	47,562	51,042	54,512
Repairs and Maintenance	10,691	18,990	19,760
Taxes, Insurance Premiums and Other Fees	4,555	4,600	4,669

Other Maintenance and Operating Expenses			
Advertising Expenses		224	
Printing and Publication Expenses	2,191	4,461	4,778
Representation Expenses	1,739	2,030	2,873
Transportation and Delivery Expenses	35	25	40
Rent/Lease Expenses	180	149	173
Membership Dues and Contributions to Organizations	98	275	332
Subscription Expenses	106	612	612
Other Maintenance and Operating Expenses	11,361	22,936	31,812
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>212,044</u>	<u>265,364</u>	<u>318,135</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,028,272</u>	<u>1,009,199</u>	<u>1,177,287</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,903	85,000	155,000
Machinery and Equipment Outlay			12,825
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>7,903</u>	<u>90,000</u>	<u>167,825</u>
GRAND TOTAL	<u>1,036,175</u>	<u>1,099,199</u>	<u>1,345,112</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning and 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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 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% (938/1,134)	76.83% (1,154/1,502)
2. Percentage of graduates (2 years prior) that are employed	23.23% (499/2,148)	39.71% (853/2,148)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82% (9,775/11,920)	85% (6,112/7,191)
2. Percentage of undergraduate programs with accreditation	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 | 61% (82/135) | 64% (87/135) |
| 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) | 36% (44/122) |
| c. producing technologies for commercialization or livelihood improvement or | 17% (21/122) | 17% (21/122) |
| 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% (792/943) | 80.34% (903/1,124) |
| 2. Percentage of accredited graduate programs | 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 | 0 |
|--|---|---|

Output Indicators

- | | | |
|---|-----|---------------|
| 1. Number of research outputs completed within the year | 180 | 267 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 97% | 67% (180/267) |

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 | 91 |
|--|-----|----|

Output Indicators

- | | | |
|---|--------|---------------------|
| 1. Number of trainees weighted by the length of training | 10,000 | 10,467 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 120 | 71 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% | 93.2% (2,884/3,095) |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	83% (717/861)	83% (938/1,134)	83% (515/620)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	25% (905/3,616)	30% (903/3,013)
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% (7,093/8,650)
2. Percentage of undergraduate programs with accreditation	68% (30/44)	56% (31/55)	81% (34/42)
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)	19% (90/483)
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% (84/135)	30% (146/483)
c. producing technologies for commercialization or livelihood improvement or	16% (19/122)	19% (25/135)	7% (33/483)
d. whose research work resulted in an extension program	13% (16/122)	16% (22/135)	6% (28/483)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	84% (792/943)	84% (907/1,081)
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	3
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% (175/180)	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	165

Output Indicators

1. Number of trainees weighted by the length of training	9,575	10,000	11,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	120	135
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90% (270/300)	90% (7,920/8,800)