

Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>684,350</u>	<u>2,823,268</u>	<u>717,251</u>
General Fund	684,350	2,823,268	717,251
Automatic Appropriations	<u>47,826</u>	<u>48,226</u>	<u>48,551</u>
Retirement and Life Insurance Premiums	47,826	48,226	48,551
Continuing Appropriations	<u>4,616</u>		
Unreleased Appropriation for Capital Outlays R.A. No. 11639	1,065		
Unreleased Appropriation for MOOE R.A. No. 11639	<u>3,551</u>		
Total Available Appropriations	736,792	2,871,494	765,802
Unused Appropriations	<u>(2,512)</u>		
Unreleased Appropriation	<u>(2,512)</u>		
TOTAL OBLIGATIONS	<u>734,280</u>	<u>2,871,494</u>	<u>765,802</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	122,538,000	133,408,000	126,633,000
Regular	122,538,000	133,408,000	126,633,000
PS	92,984,000	100,476,000	95,999,000
MOOE	29,554,000	32,932,000	30,634,000
Support to Operations	40,891,000	41,020,000	41,343,000
Regular	40,891,000	41,020,000	41,343,000
PS	38,197,000	38,278,000	38,551,000
MOOE	2,694,000	2,742,000	2,792,000
Operations	570,851,000	2,697,066,000	597,826,000
Regular	525,386,000	579,216,000	581,069,000
PS	467,928,000	474,823,000	486,972,000
MOOE	57,458,000	54,393,000	56,597,000
CO		50,000,000	37,500,000
Projects / Purpose	45,465,000	2,117,850,000	16,757,000
Locally-Funded Project(s)	45,465,000	2,117,850,000	16,757,000
MOOE	19,400,000	17,850,000	16,757,000
CO	26,065,000	2,100,000,000	
TOTAL AGENCY BUDGET	734,280,000	2,871,494,000	765,802,000
Regular	688,815,000	753,644,000	749,045,000
PS	599,109,000	613,577,000	621,522,000
MOOE	89,706,000	90,067,000	90,023,000
CO		50,000,000	37,500,000
Projects / Purpose	45,465,000	2,117,850,000	16,757,000
Locally-Funded Project(s)	45,465,000	2,117,850,000	16,757,000
MOOE	19,400,000	17,850,000	16,757,000
CO	26,065,000	2,100,000,000	

STAFFING SUMMARY

	2023	2024	2025
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 717,251,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	413,786,000	65,509,000	37,500,000	516,795,000
ADVANCED EDUCATION PROGRAM	15,409,000	2,186,000		17,595,000
RESEARCH PROGRAM	11,698,000	3,989,000		15,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,899,000	1,670,000		7,569,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	572,971,000	106,780,000	37,500,000	717,251,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	572,971,000	106,780,000	37,500,000	717,251,000
TOTAL AGENCY BUDGET	572,971,000	106,780,000	37,500,000	717,251,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	90,679,000	30,634,000		121,313,000
100000100001000 General Management and Supervision	63,018,000	30,634,000		93,652,000
100000100002000 Administration of Personnel Benefits	27,661,000			27,661,000
Sub-total, General Administration and Support	90,679,000	30,634,000		121,313,000
2000000000000000 Support to Operations	35,500,000	2,792,000		38,292,000
200000100001000 Auxiliary Services	35,500,000	2,792,000		38,292,000
Sub-total, Support to Operations	35,500,000	2,792,000		38,292,000
3000000000000000 Operations	446,792,000	56,597,000	37,500,000	540,889,000
3101000000000000 HIGHER EDUCATION PROGRAM	413,786,000	48,752,000	37,500,000	500,038,000
310100100001000 Provision of Higher Education Services	413,786,000	48,752,000	37,500,000	500,038,000

3201000000000000	ADVANCED EDUCATION PROGRAM	<u>15,409,000</u>	<u>2,186,000</u>	<u>17,595,000</u>
320100100001000	Provision of Advanced Education Services	15,409,000	2,186,000	17,595,000
3202000000000000	RESEARCH PROGRAM	<u>11,698,000</u>	<u>3,989,000</u>	<u>15,687,000</u>
320200100001000	Conduct of Research Services	11,698,000	3,989,000	15,687,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,899,000</u>	<u>1,670,000</u>	<u>7,569,000</u>
330100100001000	Provision of Extension Services	5,899,000	1,670,000	7,569,000
Sub-total, Operations		<u>446,792,000</u>	<u>56,597,000</u>	<u>503,389,000</u>
Sub-total, Program(s)		P 572,971,000	P 90,023,000	P 662,994,000
		=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200033000	Free Higher Education		<u>16,757,000</u>	<u>16,757,000</u>
Sub-total, Locally-Funded Project(s)			<u>16,757,000</u>	<u>16,757,000</u>
Sub-total, Project(s)			P 16,757,000	P 16,757,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 572,971,000	P 106,780,000	P 679,751,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	399,548	401,878	404,585
Total Permanent Positions	<u>399,548</u>	<u>401,878</u>	<u>404,585</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,144	21,144	21,144
Representation Allowance	846	846	960
Transportation Allowance	846	846	960
Clothing and Uniform Allowance	5,286	5,286	6,167
Honoraria	1,511	1,511	1,511
Mid-Year Bonus - Civilian	33,196	33,491	33,716
Year End Bonus	33,196	33,491	33,716
Cash Gift	4,405	4,405	4,405
Productivity Enhancement Incentive	4,405	4,405	4,405
Step Increment		1,005	1,012
Total Other Compensation Common to All	<u>104,835</u>	<u>106,430</u>	<u>107,996</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	155	155
Lump-sum for NBC 308		2,000	8,161
Anniversary Bonus - Civilian		2,718	
Total Other Compensation for Specific Groups	<u>99</u>	<u>4,873</u>	<u>8,316</u>
Other Benefits			
Retirement and Life Insurance Premiums	47,826	48,226	48,551
PAG-IBIG Contributions	1,056	1,056	2,114
PhilHealth Contributions	8,290	8,336	9,461
Employees Compensation Insurance Premiums	1,056	1,056	1,056
Loyalty Award - Civilian	2,730	855	1,500
Terminal Leave	23,387	30,585	27,661
Total Other Benefits	<u>84,345</u>	<u>90,114</u>	<u>90,343</u>
Non-Permanent Positions	<u>10,282</u>	<u>10,282</u>	<u>10,282</u>
TOTAL PERSONNEL SERVICES	<u>599,109</u>	<u>613,577</u>	<u>621,522</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,052	5,091	6,400
Training and Scholarship Expenses	17,680	18,580	18,580
Supplies and Materials Expenses	16,133	16,069	15,873
Utility Expenses	19,220	19,848	21,141
Communication Expenses	4,348	7,498	4,848
Survey, Research, Exploration and Development Expenses	3,270	3,270	1,270
Professional Services	940	940	940
General Services	2,302	2,302	2,302
Repairs and Maintenance	10,386	8,190	8,190
Financial Assistance/Subsidy	16,565	15,850	16,757
Other Maintenance and Operating Expenses			
Advertising Expenses	400	400	400
Printing and Publication Expenses	805	805	1,005
Representation Expenses	600	600	600
Other Maintenance and Operating Expenses	11,405	8,474	8,474
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>109,106</u>	<u>107,917</u>	<u>106,780</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>708,215</u>	<u>721,494</u>	<u>728,302</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,100,000	
Buildings and Other Structures	25,000	25,000	37,500
Machinery and Equipment Outlay	1,065	25,000	
TOTAL CAPITAL OUTLAYS	<u>26,065</u>	<u>2,150,000</u>	<u>37,500</u>
GRAND TOTAL	<u>734,280</u>	<u>2,871,494</u>	<u>765,802</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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		P 527,561,000
HIGHER EDUCATION PROGRAM		P 527,561,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	84.00% (246/293)	55.79% (159/285)
2. Percentage of graduates (2 years prior) that are employed	71.00% (677/953)	71.04% (677/953)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.29% (1,581/1,713)	86.41% (3,912/4,527)
2. Percentage of undergraduate programs with accreditation	50.00% (2/4)	100.00% (14/14)
Higher education research improved to promote economic productivity and innovation		P 35,306,000
ADVANCED EDUCATION PROGRAM		P 18,845,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.71% (17/28)	100.00% (28/28)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	84.00% (136/162)	83.95% (136/162)
2. Percentage of accredited graduate programs	25.00% (2/8)	0.00%
RESEARCH PROGRAM		P 16,461,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	45
Output Indicator(s)		
1. Number of research outputs completed within the year	26	121
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00% (5/15)	100.00% (77/77)

Community engagement increased P 7,984,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 7,984,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

5 15

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

1,800 1,809
10 10
97.00% (1,455/1,500) 100.00% (1,524/1,524)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 2,653,566,000	P 553,979,000
HIGHER EDUCATION PROGRAM		P 2,653,566,000	P 553,979,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	79.34%	79.39% (181/228)	79.39% (181/228)
2. Percentage of graduates (2 years prior) that are employed	16.12%	70.92% (356/502)	70.92% (356/502)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.28%	92.29% (1,581/1,713)	92.29% (1,581/1,713)
2. Percentage of undergraduate programs with accreditation	14.00%	71.43% (10/14)	71.43% (10/14)
Higher education research improved to promote economic productivity and innovation		P 35,487,000	P 35,767,000
ADVANCED EDUCATION PROGRAM		P 18,957,000	P 19,055,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.71% (17/28)	60.71% (17/28)	60.71% (17/28)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

1458 EXPENDITURE PROGRAM FY 2025 VOLUME I

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	79.01%	83.95% (136/162)	83.95% (136/162)
2. Percentage of accredited graduate programs	20.00%	25.00% (2/8)	25.00% (2/8)
RESEARCH PROGRAM		P 16,530,000	P 16,712,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicator(s)			
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)	75.00% (27/36)	75.00% (27/36)
Community engagement increased		P 8,013,000	P 8,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,013,000	P 8,080,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	9	9
Output Indicator(s)			
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	9	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	95.75% (1,209/1265)	95.57% (1,209/1,265)