

L.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>610,331</u>	<u>652,098</u>	<u>602,141</u>
General Fund	610,331	652,098	602,141
Automatic Appropriations	<u>26,583</u>	<u>31,826</u>	<u>34,335</u>
Retirement and Life Insurance Premiums	26,583	31,826	34,335

Continuing Appropriations	<u>82,264</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	9		
Unobligated Releases for MOOE			
R.A. No. 10717	65,939		
Budgetary Adjustment(s)	<u>17,405</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,145		
Pension and Gratuity Fund	<u>8,260</u>		
Total Available Appropriations	736,583	683,924	636,476
Unused Appropriations	<u>( 119,813 )</u>		
Unreleased Appropriation	<u>( 76,764 )</u>		
Unobligated Allotment	<u>( 43,049 )</u>		
TOTAL OBLIGATIONS	<u>616,770</u>	<u>683,924</u>	<u>636,476</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>112,718,000</u>	<u>128,469,000</u>	<u>245,732,000</u>
Regular	<u>112,718,000</u>	<u>128,469,000</u>	<u>245,732,000</u>
PS	81,021,000	88,975,000	189,333,000
MOOE	31,697,000	39,494,000	56,399,000
Support to Operations	<u>2,025,000</u>	<u>2,005,000</u>	<u>2,092,000</u>
Regular	<u>2,025,000</u>	<u>2,005,000</u>	<u>2,092,000</u>
PS	1,954,000	1,970,000	2,062,000
MOOE	71,000	35,000	30,000
Operations	<u>401,406,000</u>	<u>553,450,000</u>	<u>388,652,000</u>
Regular	<u>401,406,000</u>	<u>373,895,000</u>	<u>388,652,000</u>
PS	287,005,000	328,505,000	352,801,000
MOOE	114,401,000	45,390,000	35,851,000
Projects / Purpose		<u>179,555,000</u>	
CO		179,555,000	
Projects / Purpose	<u>100,621,000</u>		
CO	100,621,000		



100000100002000	Administration of Personnel Benefits	134,094,000		134,094,000
Sub-total, General Administration and Support		185,058,000	56,399,000	241,457,000
2000000000000000	Support to Operations	1,892,000	30,000	1,922,000
200000100001000	Auxiliary Services	1,892,000	30,000	1,922,000
Sub-total, Support to Operations		1,892,000	30,000	1,922,000
3000000000000000	Operations	322,911,000	35,851,000	358,762,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	314,683,000	27,902,000	342,585,000
3101000000000000	HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	342,585,000
310100100002000	Provision of Higher Education Services	314,683,000	27,902,000	342,585,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,624,000	5,419,000	11,043,000
3202000000000000	RESEARCH PROGRAM	5,624,000	5,419,000	11,043,000
320200100001000	Conduct of Research Services	5,624,000	5,419,000	11,043,000
3300000000000000	00 : Community engagement increased	2,604,000	2,530,000	5,134,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000	5,134,000
330100100001000	Provision of Extension Services	2,604,000	2,530,000	5,134,000
Sub-total, Operations		322,911,000	35,851,000	358,762,000
TOTAL NEW APPROPRIATIONS		P 509,861,000	P 92,280,000	P 602,141,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	223,000	265,217	286,122
Total Permanent Positions	223,000	265,217	286,122
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,952	15,336	15,528
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	3,115	3,195	3,882
Honoraria	3,211	4,726	4,726
Mid-Year Bonus - Civilian	18,462	22,102	23,844

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Year End Bonus	18,462	22,102	23,844
Cash Gift	3,115	3,195	3,235
Productivity Enhancement Incentive	3,115	3,195	3,235
Performance Based Bonus	9,134		
Step Increment		662	716
Collective Negotiation Agreement	7,798		
<b>Total Other Compensation Common to All</b>	<b>81,844</b>	<b>74,993</b>	<b>79,490</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	49	49	49
Lump-sum for filling of Positions - Civilian		22,450	120,780
Other Personnel Benefits	22,139		
Anniversary Bonus - Civilian		1,869	
<b>Total Other Compensation for Specific Groups</b>	<b>22,188</b>	<b>24,368</b>	<b>120,829</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	26,583	31,826	34,335
PAG-IBIG Contributions	748	767	777
PhilHealth Contributions	2,025	2,399	3,090
Employees Compensation Insurance Premiums	748	767	777
Retirement Gratuity		7,014	6,669
Loyalty Award - Civilian		710	640
Terminal Leave	8,988	6,725	6,645
<b>Total Other Benefits</b>	<b>39,092</b>	<b>50,208</b>	<b>52,933</b>
<b>Non-Permanent Positions</b>	<b>3,856</b>	<b>4,664</b>	<b>4,822</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>369,980</b>	<b>419,450</b>	<b>544,196</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,622	6,790	5,764
Training and Scholarship Expenses	72,758	13,539	9,316
Supplies and Materials Expenses	4,182	8,885	7,543
Utility Expenses	13,193	10,520	18,591
Communication Expenses	3,394	3,363	2,855
Awards/Rewards and Prizes	341		
Survey, Research, Exploration and Development Expenses	40	74	63
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	18,716	17,843	14,706
General Services	18,614	14,423	14,371
Repairs and Maintenance	179	326	276
Financial Assistance/Subsidy	1,580	1,422	1,172
Taxes, Insurance Premiums and Other Fees	2,402	2,329	13,076
Labor and Wages	2,747	1,685	1,389
<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses	189	730	620
Printing and Publication Expenses	355	769	653
Representation Expenses	1,392	1,336	1,134
Transportation and Delivery Expenses	30	54	45
Membership Dues and Contributions to Organizations	158	510	420
Subscription Expenses	171	199	164
Other Maintenance and Operating Expenses	984		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>146,169</b>	<b>84,919</b>	<b>92,280</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>516,149</b>	<b>504,369</b>	<b>636,476</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	49,980	60,000	
Buildings and Other Structures	50,070	100,555	
Machinery and Equipment Outlay	571	17,000	
Furniture, Fixtures and Books Outlay		2,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>100,621</b>	<b>179,555</b>	
<b>GRAND TOTAL</b>	<b>616,770</b>	<b>683,924</b>	<b>636,476</b>

## 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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	111%	83%
Percentage decrease in number of sub-standard and below average performing programs	-	
Percentage increase of graduates in priority programs	58%	75%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	28%	21%
Percentage of students awarded financial aid who completed their degrees	22%	39%
Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: a. Applied for patenting	30%	70%
Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: b. Patent-in-process	40%	30%
Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: c. Patented or commercialized	10%	40%
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Provision of Higher Education Services		
Total Number of Graduates	3516	5402
Percentage of Total Graduates that are in Priority Courses	58%	75% (4,056/5,40)
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing Across all Disciplines Covered by the SUC	111%	83% (45%/54%)
Percentage of Programs Accredited	42%	71% (46/65)
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	75%	71% (5,402/7,65)
<b>MFO 2: RESEARCH SERVICES</b>		
Conduct of Research Services		
Number of Research Studies Completed	10	10
Percentage of Research Projects Completed in the last 3 years	84%	84% (28/33)
Percentage of Research Projects Completed within Original Timeframe	100%	100% (10/10)
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Provision of Extension Services		
Number of Persons Trained Weighted by the Length of Training (Technical/Vocational & Continuing Education for Professionals)	7674	7750

Number of Persons provided with Technical Advice Training	170	453
Percentage of Trainees who rate the training Course as Good or Better	95%	97% (4,721/4,84
Percentage of Clients who Rate the Advisory Services as Good or Better	99%	100% (453/453)
Percentage of Request for Training responded to within 3 days of Request	95%	100% (124/124)
Percentage of Request for Technical Advice that are responded to within 3 days	100%	100% (58/58)
Percentage of Persons who Receive Training or Advisory Services who rate timeliness of Service Delivery as Good or Better	95%	98% (5,177/5,30

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	47%	44% (1,379/3,108)	49%
2. Percentage of graduates (2 years prior) that are employed	15%	14% (333/2,374)	16%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	63%	62% (7,751/12,411)	64%
2. Percentage of undergraduate programs with accreditation	89%	89% (40/45)	91%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
Output Indicators			
1. Number of research outputs completed within the year	10	9	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	45% (4/9)	100%

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	4	3	5
Output Indicators			
1. Number of trainees weighted by the length of training	4656	4434	4889
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99%	99% (2,929/2,932)	99%