

L.3. WESTERN MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE : The WMSU shall serve as an instrument for the promotion of socio-economic advancement of the various cultural communities. It shall absorb non-chartered tertiary institutions within their respective provinces in coordination with CHED and in consultation with the DBM, and offer them needed programs or courses, to promote and carry out equal access to educational opportunities mandated by the Constitution.
- VISION : The Western Mindanao State University shall be the Center of Excellence and leading institution in human resource development and research in the country and the ASEAN region with international recognition.
- MISSION : To educate and produce well-trained, development-oriented and forward-looking professional and technical manpower for the socio-economic, political and technological development of the Philippines. It shall endeavor to expand the frontiers of knowledge and its uses to society through research in technology, the natural sciences, physical and social sciences.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Human resource development thru quality education
- ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth  
2. Access of deserving but poor students to quality tertiary education increased  
3. Higher education research improved to promote economic productivity and innovation  
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	72,445,000	76,747,000	75,256,000
	PS	46,416,000	38,641,000	39,677,000
	MOOE	26,029,000	38,106,000	35,579,000
200000000	Support to Operations	4,417,000	1,959,000	1,967,000
	PS	2,089,000	1,413,000	1,421,000
	MOOE	2,328,000	546,000	546,000
300000000	Operations	269,590,000	302,573,000	292,521,000
	PS	234,004,000	212,180,000	198,529,000
	MOOE	35,586,000	90,393,000	93,992,000
	Projects	3,690,000		55,156,000
	CO	3,690,000		55,156,000
TOTAL AGENCY BUDGET		350,142,000	381,279,000	424,900,000
	PS	282,509,000	252,234,000	239,627,000
	MOOE	63,943,000	129,045,000	130,117,000
	CO	3,690,000		55,156,000

NOTE : Net of RLIP

	STAFFING SUMMARY		
	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	726	726	726
Total Number of Filled Positions	673	664	664

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	193,638,000	85,706,000		279,344,000
MFO 2: RESEARCH SERVICES	3,503,000	4,379,000		7,882,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,388,000	3,907,000		5,295,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			55,156,000	55,156,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	239,627,000	130,117,000	55,156,000	424,900,000
Region IX - Zamboanga Peninsula	239,627,000	130,117,000	55,156,000	424,900,000
TOTAL AGENCY BUDGET	239,627,000	130,117,000	55,156,000	424,900,000

NOTE : Net of RLIP

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

Timely execution of programs and projects thru monitoring of pre-implementation/preparation activities.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.51 (59%/39%)	1.53 (56%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	3,199	6.01% (3,391)
Percentage change in number of graduates in priority programs	3,199	12.91% (3,612)

<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	318	1.88% (324)
Percentage change in number of students awarded financial aid who completed their degrees	70	-2.85% (68)
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	a) 7	a) 8
b) Patented or Commercialized	b) 1	b) 1
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) 1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph. D.)	a) 78	a) 2.56% (80)
b) Publishing (investigative, or basic and applied scientific research) -	b.) 38	b) 5.26% (40)
c) Producing technologies for commercialization or livelihood improvement -	c) 4	c) 4
<b>Community engagement increased</b>		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	4 Barangays	0% (4 Barangays)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	90 recipients	11% (100 recipients)

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services	
Total Number of Graduates	3,395
Percentage of Total Graduates that are in Priority Courses	43%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	
Average Percentage Passing Across all Disciplines Covered by the SUC	111%
Percentage of Programs Accredited	7% (Level 2)
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	78%

MFO 2: RESEARCH SERVICES

Conduct of Research Services	
Number of Research Studies Completed	7
Percentage of Research Projects Completed in the last 3 Years	74% (43/58)
Percentage of Research Projects Completed within the Original Project Timeframe	100% (7/7)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training(Technical/Vocation)	12,370
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals))	2,660
Number of Persons Provided with Technical Advice Training	159
Percentage of Trainees who Rate the training Course as Good or Better	90%
Percentage of Clients who Rate the Advisory Services as Good or Better	90%
Percentage of Request for Training responded to within 3 days of Request	90%
Percentage of Request for Technical Advice that are responded to within 3 days	100%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	90%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>344,727</u>
General Fund	
R.A. No. 10352	344,727
Continuing Appropriations	<u>9,720</u>
Unobligated Releases for MOOE	
R.A. No. 10155	9,720
Budgetary Adjustment(s)	<u>31,461</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	15,853
Priority Development Assistance Fund	4,100
Pension and Gratuity Fund	6,508
Overall Savings	
R.A. No. 10155	<u>5,000</u>
Total Available Appropriations	385,908
Unused Appropriations	<u>( 35,766)</u>
Unobligated Allotment	<u>( 35,766)</u>
TOTAL OBLIGATIONS	<u>350,142</u>
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Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>381,279</u>	<u>424,900</u>
General Fund	<u>381,279</u>	<u>424,900</u>
TOTAL OBLIGATIONS	<u>381,279</u>	<u>424,900</u>
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## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 424,900,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 39,677,000	P 35,579,000		P 75,256,000
Sub-total, General Administration and Support	<u>39,677,000</u>	<u>35,579,000</u>		<u>75,256,000</u>

200000000	Support to Operations			
200010000	Auxiliary Services	<u>1,421,000</u>	<u>546,000</u>	<u>1,967,000</u>
	Sub-total, Support to Operations	<u>1,421,000</u>	<u>546,000</u>	<u>1,967,000</u>
300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>193,638,000</u>	<u>85,706,000</u>	<u>279,344,000</u>
301010000	Provision of Higher Education Services Including P37,936,000 for Scholarships of Poor and Deserving Students (Expanded STudents' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,303,000 for Tulong Dunong	193,638,000	85,706,000	279,344,000
302000000	MFO 2: RESEARCH SERVICES	<u>3,503,000</u>	<u>4,379,000</u>	<u>7,882,000</u>
302010000	Conduct of Research Services	3,503,000	4,379,000	7,882,000
303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>1,388,000</u>	<u>3,907,000</u>	<u>5,295,000</u>
303010000	Provision of Extension Services	1,388,000	3,907,000	5,295,000
	Sub-total, Operations	<u>198,529,000</u>	<u>93,992,000</u>	<u>292,521,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 239,627,000	P 130,117,000	P 369,744,000
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400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures		<u>55,156,000</u>	<u>55,156,000</u>
401010000	School Buildings		<u>55,156,000</u>	<u>55,156,000</u>
401010001	Completion of Expansion of the College Engineering & Technology Building for the College of Architecture (phase3)		12,340,000	12,340,000
401010009	Completion of Ladies Dormitory cum Training Center		12,000,000	12,000,000
401010010	Renovation of Ballistic Laboratory of the College of Criminal Justice Education		500,000	500,000
401010011	Construction of Gender Wellness and Teen Center		2,000,000	2,000,000
401010012	Construction of Regional Farmers Training Center, College of Agriculture		3,000,000	3,000,000
401010013	Construction of Plant and Animal Clinic, College of Agriculture		1,000,000	1,000,000
401010014	Construction of School Building and Classroom Building for External Studies Unit		10,000,000	10,000,000
401010015	Repair/Repainting of Buildings, Classrooms and Laboratories - New College of Engineering Building		2,200,000	2,200,000
401010016	MITHI		8,282,000	8,282,000
401010017	Generator Sets		<u>3,834,000</u>	<u>3,834,000</u>
	Sub-total, Locally-Funded Project(s)		<u>55,156,000</u>	<u>55,156,000</u>
TOTAL PROJECTS			P 55,156,000	P 55,156,000
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TOTAL NEW APPROPRIATIONS		P 239,627,000	P 130,117,000	P 55,156,000
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Obligations, by Object of ExpendituresCY 2013  
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personal Services

Basic Pay, Civilian	196,500
Contractual, Casual and Emergency Personnel	2,327
Substitute Teachers	1,529
Total Salaries/Wages	200,356

## Other Compensation

Representation Allowance	480
Honoraria	3,211
Year-End Bonus	19,671
Personnel Economic Relief Allowance	16,380
Clothing/ Uniform Allowance	3,445
Productivity Incentive Benefits	1,300
Magna Carta of Public Health Workers per R.A. 7305	49
CNA/PEI/PBB	27,342

Total Other Compensation 71,878

Gross Compensation 272,234

## Other Benefits

Terminal Leave Benefits 6,508

Total Other Benefits 6,508

## Fixed Personnel Expenditures

PAG-IBIG Contributions	830
Health Insurance Premiums	2,109
Employees Compensation Insurance Premiums (ECIP)	828

Total Fixed Personnel Expenditures 3,767

01 Total Personal Services 282,509

## Maintenance and Other Operating Expenses

02 Travelling Expenses	4,921
03 Communication Expenses	2,360
04 Repair and Maintenance	908
06 Transportation and Delivery Expenses	45
07 Supplies and Materials	13,560
08 Rents	208
10 Subsidies and Donations	670
14 Utility Expenses	8,540
17 Training and Scholarship Expenses	10,541
18 Extraordinary and Miscellaneous Expenses	937
21 Taxes, Insurance Premiums and Other Fees	1,303
29 Professional Services	18,637
17 Printing and Binding Expenses	208
18 Advertising Expenses	275
22 Subscription Expenses	254
24 Membership Dues and Contributions to Organizations	576

Total Maintenance and Other Operating Expenses 63,943

Total Current Operating Expenditures 346,452

Capital Outlays	
40 Machineries and Equipment	3,690
Total Capital Outlays	3,690
Total Programs/Locally-Funded Project(s)	350,142
TOTAL OBLIGATIONS	350,142

Obligations, by Object of Expenditures

CYs 2014-2015

(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	199,174	188,349
Total Permanent Positions	199,174	188,349
Other Compensation Common to All		
Personnel Economic Relief Allowance	16,416	15,936
Representation Allowance	240	240
Transportation Allowance	240	240
Clothing and Uniform Allowance	3,420	3,320
Productivity Incentive Allowance	1,368	1,328
Honoraria	3,211	3,211
Year End Bonus	16,599	15,695
Cash Gift	3,420	3,320
Step Increment	499	472
Total Other Compensation Common to All	45,413	43,762
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	49	49
Total Other Compensation for Specific Groups	49	49
Other Benefits		
PAG-IBIG Contributions	821	798
PhilHealth Contributions	2,101	2,017
Employees Compensation Insurance Premiums	820	796
Total Other Benefits	3,742	3,611
Non-Permanent Positions	3,856	3,856
TOTAL PERSONNEL SERVICES	252,234	239,627
Maintenance and Other Operating Expenses		
Travelling Expenses	6,575	5,739
Training and Scholarship Expenses	45,566	54,869
Supplies and Materials Expenses	15,716	14,880
Utility Expenses	12,272	11,240
Communication Expenses	4,977	4,977
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	122	122
Professional Services	18,957	15,957
General Services	15,836	13,309
Repairs and Maintenance	1,413	1,413
Financial Assistance/Subsidy	1,350	1,350
Taxes, Insurance Premiums and Other Fees	2,000	2,000
Labor and Wages	1,685	1,685
Other Maintenance and Operating Expenses		
Advertising Expenses	200	200
Printing and Publication Expenses	200	200

Representation Expenses	1,176	1,176
Transportation and Delivery Expenses	300	300
Membership Dues and Contributions to Organizations	500	500
Subscription Expenses	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>129,045</u>	<u>130,117</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>381,279</u>	<u>369,744</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		43,040
Machinery and Equipment Outlay		8,282
Furniture, Fixtures and Books Outlay		3,834
TOTAL CAPITAL OUTLAYS	<u>          </u>	<u>55,156</u>
GRAND TOTAL	<u>381,279</u>	<u>424,900</u>