P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)			
Description	2015	2016	2017
New General Appropriations	2,175,204	2,175,927	3,158,072
General Fund	2,175,204	2,175,927	3,158,072
Automatic Appropriations	163,748	161,872	194,713
Retirement and Life Insurance Premiums	163,748	161,872	194,713

Proposed New Appropriations Language

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PR	UD(SED	2017	

	1101 0325 2017				
OPERATIONS BY MFO	PS	MOOE	СО	TOTAL	
MFO 1: HIGHER EDUCATION SERVICES	2,057,920,000	228,475,000		2,286,395,000	
MFO 2: ADVANCED EDUCATION SERVICES	8,719,000	798,000		9,517,000	
MFO 3: RESEARCH SERVICES	71,525,000	3,122,000		74,647,000	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	25,201,000	1,656,000		26,857,000	

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	2,743,883,000	304,241,000	109,948,000	3,158,072,000
Region X - Northern Mindanao Autonomous Region in Muslim Mindanao (ARMM)	170,754,000 2,573,129,000	13,743,000 290,498,000	16,613,000 93,335,000	201,110,000 2,956,962,000
TOTAL AGENCY BUDGET	2,743,883,000	304,241,000	109,948,000	3,158,072,000

New Appropriations, by Programs/Activities/Projects, by Operating Units

				Current Operating Expenditures		_
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	_	510,459,000	67,505,000	_	577,964,000
103001000100000	General Management and Supervision	P	345,993,000 P	67,505,000	P	413,498,000
•	Region X - Northern Mindanao		19,204,000	7,526,000	******	26,730,000
	Mindanao State University - Naawan		19,204,000	7,526,000		26,730,000
	Autonomous Region in Muslim Mindanao (ARMM)	_	326,789,000	59,979,000		386,768,000
	Mindanao State University - General Santos		44,111,000	7,221,000		51,332,000
	Mindanao State University - Maguindanao		29,976,000	2,849,000		32,825,000
	Mindanao State University - Marawi		235,493,000	46,232,000		281,725,000
	Mindanao State University - Sulu		17,209,000	3,677,000		20,886,000
103001000300000	Administration of Personnel Benefits		164,466,000			164,466,000

	Region X - Northern Mindanao	5,512,000		5,512,000
	Mindanao State University - Naawan	5,512,000		5,512,000
	Autonomous Region in Muslim Mindanao (ARMM)	158,954,000		158,954,000
	Mindanao State University - General Santos	865,000		865,000
	Mindanao State University - Maguindanao	1,802,000		1,802,000
	Mindanao State University - Marawi	150,537,000		150,537,000
	Mindanao State University - Sulu	5,750,000		5,750,000
Sub-total, Gener	al Administration and Support	510,459,000	67,505,000	577,964,000
000002000000000	Support to Operations	70,059,000	2,685,000	72,744,000
264002000100000	Auxiliary Services	70,059,000	2,685,000	72,744,000
	Region X - Northern Mindanao	2,662,000	160,000	2,822,000
	Mindanao State University - Naawan	2,662,000	160,000	2,822,000
	Autonomous Region in Muslim Mindanao (ARMM)	67,397,000	2,525,000	69,922,000
	Mindanao State University - General Santos	11,591,000	1,276,000	12,867,000
	Mindanao State University - Maguindanao	8,086,000	254,000	8,340,000
	Mindanao State University - Marawi	46,378,000	638,000	47,016,000
	Mindanao State University - Sulu	1,342,000	357,000	1,699,000
Sub-total, Suppo	rt to Operations	70,059,000	2,685,000	72,744,000
000003000000000	Operations	2,163,365,000	234,051,000	2,397,416,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	2,057,920,000	228,475,000	2,286,395,000
264003010200000	Provision of Higher Education Services Including P 162,468,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty			
	Alleviation-ESGP-PA) and P 15,246,000 for Tulong Dunong	2,057,920,000	228,475,000	2,286,395,000
	Region X - Northern Mindanao	115,723,000	5,534,000	121,257,000
	Mindanao State University - Naawan	115,723,000	5,534,000	121,257,000
	Autonomous Region in Muslim Mindanao (ARMM)	1,942,197,000	222,941,000	2,165,138,000
	Mindanao State University - General Santos	297,838,000	42,194,000	340,032,000
	Mindanao State University - Maguindanao	180,641,000	15,457,000	196,098,000
	Mindanao State University - Marawi	1,283,065,000	152,219,000	1,435,284,000
	Mindanao State University - Sulu	180,653,000	13,071,000	193,724,000
		*		

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	8,719,000	798,000		9,517,000
264003020100000	Provision of Advanced Education Services	8,719,000	798,000		9,517,000
	Autonomous Region in Muslim Mindanao (ARMM)	8,719,000	798,000		9,517,000
	Mindanao State University - General Santos		25,000		25,000
	Mindanao State University - Maguindanao	. 4,526,000	358,000		4,884,000
	Mindanao State University - Marawi	4,193,000	415,000		4,608,000
000003030000000	MFO 3: RESEARCH SERVICES	71,525,000	3,122,000		74,647,000
267003030100000	Conduct of Research Services	71,525,000	3,122,000		74,647,000
	Region X - Northern Mindanao	24,211,000	345,000		24,556,000
	Mindanao State University - Naawan	24,211,000	345,000		24,556,000
	Autonomous Region in Muslim Mindanao (ARMM)	47,314,000	2,777,000		50,091,000
	Mindanao State University - General Santos	6,489,000	805,000		7,294,000
	Mindanao State University - Maguindanao	6,059,000	620,000		6,679,000
	Mindanao State University - Marawi	29,077,000	838,000		29,915,000
	Mindanao State University - Sulu	5,689,000	514,000		6,203,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	25,201,000	1,656,000		26,857,000
265003040100000	Provision of Extension Services	25,201,000	1,656,000		26,857,000
	Region X - Northern Mindanao	3,442,000	178,000		3,620,000
	Mindanao State University - Naawan	3,442,000	178,000		3,620,000
	Autonomous Region in Muslim Mindanao (ARMM)	21,759,000	1,478,000		23,237,000
	Mindanao State University - General Santos	3,428,000	315,000		3,743,000
	Mindanao State University - Maguindanao	5,067,000	533,000		5,600,000
	Mindanao State University - Marawi	13,264,000	630,000		13,894,000
Sub-total, Opera	tions	2,163,365,000	234,051,000		2,397,416,000
TOTAL PROGRAMS A	ND ACTIVITIES	P 2,743,883,000 P	304,241,000		P 3,048,124,000
000004000000000	Locally-Funded Projects			109,948,000	109,948,000
000004080000000	Education			109,948,000	109,948,000
000004080300000	Tertiary Education			109,948,000	109,948,000

264004080300087	Construction of a Two-Storey Information Technology (IT) Building, MSU-Sulu	19,000,000	19,000,000
	Autonomous Region in Muslim Mindanao (ARMM)	19,000,000	19,000,000
	Mindanao State University - Sulu	19,000,000	19,000,000
264004080300098	Completion of the Training and Student Activity Center (Phase II), MSU-Naawan	16,613,000	16,613,000
	Region X - Northern Mindanao	16,613,000	16,613,000
	Mindanao State University - Naawan	16,613,000	16,613,000
264004080300120	Construction of a 3-Storey Graduate School Center and Procurement of Furniture, Fixtures and Equipment, MSU-Marawi	12,700,000	12,700,000
	Autonomous Region in Muslim Mindanao (ARMM)	12,700,000	12,700,000
	Mindanao State University - Marawi	12,700,000	12,700,000
264004080300121	Construction of a 2-Storey Institute of Science Education Building and Procurement of Furniture, Fixtures, and Equipment, MSU-Marawi	18,400,000	18,400,000
	Autonomous Region in Muslim Mindanao (ARMM)	18,400,000	18,400,000
	Mindanao State University - Marawi	18,400,000	18,400,000
264004080300132	Repair and Rehabilitation of the Social Science and Humanities Building and Procurement of Furniture, Fixtures and Equipment, MSU-Marawi	5,081,000	5,081,000
	Autonomous Region in Muslim Mindanao (ARMM)	5,081,000	5,081,000
	Mindanao State University - Marawi	5,081,000	5,081,000
264004080300133	Major Repair / Rehabilitation of Boys and Girls Dormitory Buildings, MSU-Maguindanao	4,000,000	4,000,000
	Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000
	Mindanao State University - Maguindanao	4,000,000	4,000,000
264004080300134	Repair and Rehabilitation of Gymnasium, MS-Maguindanao	10,000,000	10,000,000
	Autonomous Region in Muslim Mindanao (ARMM)	10,000,000	10,000,000
	Mindanao State University - Maguindanao	10,000,000	10,000,000
264004080300135	Repair and Rehabilitation of Training Center Building, MSU-Maguindanao	3,205,000	3,205,000
	Autonomous Region in Muslim Mindanao (ARMM)	3,205,000	3,205,000
	Mindanao State University - Maguindanao	3,205,000	3,205,000

Total Other Benefits

Non-Permanent Positions

TOTAL PERSONNEL SERVICES

264004080300143	Construction of College of Education Building, MSU - General Santos			20,949,000	20,949,000
	Autonomous Region in Muslim Mindanao (ARMM)			20,949,000	20,949,000
	Mindanao State University - General Santos			20,949,000	20,949,000
Sub-total, Local	Lly-Funded Project(s)			109,948,000	109,948,000
TOTAL PROJECTS				P 109,948,000	P 109,948,000
TOTAL NEW APPROF	PRTATIONS	P 2,743,883,000	P 304,241,000		P 3,158,072,000
				=============	
Obligations by	Object of Expenditures				
CYs 2015-2017	object of Expenditures				
(In Thousand Pes	sos)				
		2015	2016	2017	
Current Operatin	ng Expenditures				
Personnel Se	ervices				
Civilian	Personnel				
	nent Positions				
	Basic Salary	1,355,197	1,348,939	1,622,628	
Tota	al Permanent Positions	1,355,197	1,348,939	1,622,628	
F F T	Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Fransportation Allowance Llothing and Uniform Allowance	100,632 4,745 4,766 20,965	100,320 4,434 4,374 20,900	100,440 4,434 4,374 20,925	
ŀ	Productivity Incentive Allowance Honoraria Mid-Year Bonus - Civilian	3,081 4,098	4,098	4,098 135,219	
Y	rear End Bonus Car End Bonus Cash Gift	113,823 20,965	112,411 20,900	135,219 135,219 20,925	
	Step Increment	20,965	6,456	10,224	
F	Productivity Enhancement Incentive	132,898	20,900	20,925	
Tota	al Other Compensation Common to All	405,973	294,793	456,783	
٨	Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian	861	861 10,617	861 7,874	
	ump-sum for NBC 308 Other Personnel Benefits	1,710 2,360	3,856	460,322	
			15 224	460 057	
	al Other Compensation for Specific Groups	4,931	15,334	469,057	
F F E F	Benefits Retirement and Life Insurance Premiums PAG-IBIG Contributions Employees Compensation Insurance Premiums Retirement Gratuity Ferminal Leave	158,244 4,975 12,055 4,945	161,872 5,016 12,008 4,995 38,498 50,505	194,713 5,023 12,421 5,023 97,183 53,242	
•	CIMITIAL LEAVE	101,473	50,505	JJ, 242	

281,692

21,345

2,069,138 1,954,483

272,894

22,523

367,605

2,938,596

22,523

Maintenance	and	Othor	Operating	Evnences
Maintenance	anu	other	Operating	expenses

Travelling Expenses	12,640	11,926	11,926
Training and Scholarship Expenses	147,381	180,534	180,534
Supplies and Materials Expenses	36,185	18,544	20,534
Utility Expenses	24,504	24,921	24,921
Communication Expenses	1,634	1,784	1,784
Awards/Rewards and Prizes	160	160	160
Survey, Research, Exploration and			
Development Expenses	30	30	30
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	758	754	754
Professional Services	655	655	780
General Services	20,783	20,897	20,897
Repairs and Maintenance	15,522	11,006	11,006
Financial Assistance/Subsidy	,	200	825
Taxes, Insurance Premiums and Other Fees	648	648	648
Labor and Wages	157	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	140	140	140
Printing and Publication Expenses	233	2,283	283
Representation Expenses	456	456	, 506
Transportation and Delivery Expenses	156	156	156
Rent/Lease Expenses	936	856	856
Membership Dues and Contributions to			
Organizations	187	187	237
Subscription Expenses	725	625	, 237
Other Maintenance and Operating Expenses	,23	22,028	27,119
other matricelance and operating expenses		22,020	27,113
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	263,890	298,935	304,241
TOTAL CURRENT OPERATING EXPENDITURES	2,333,028	2,253,418	3,242,837
Capital Outlays			
Investment Outlay		37,681	
Property, Plant and Equipment Outlay		37,001	
Buildings and Other Structures	10,210	20 000	103,948
Machinery and Equipment Outlay		39,000	•
	21,700	7,700	2,500
Furniture, Fixtures and Books Outlay	3,856		3,500
TOTAL CAPITAL OUTLAYS	35,766	84,381	109,948
GRAND TOTAL	2,368,794	2,337,799	3,352,785
GIVILD I GIVE	2,300,734	2,337,733	3,332,763

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promote Knowledge, Skill, Attitude & values of Filipino for Productive lives and total well being

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1. Adopt modern trends in teaching innovations
- Monitor and demonstrate collaborative researches among researchers in the MSU System
 Monitor and demonstrate the active participation of MSU constituents as agents of change through modern technologies for the improvement of livelihood in the communities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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	0.97 (35.99%/37.04%)	1.00 (37.04%/37.04%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	2,301	8.43% (2,495)
Percentage change in number of graduates in priority programs Access of deserving but poor students to quality tertiary education increased	3,466	7.18% (3,715)
Percentage change in number of students in priority programs awarded financial aid	6,848	3.68% (7,100)
Percentage change in number of students awarded financial aid who completed their degrees Higher education research improved to promote economic productivity and innovation	839	5.01% (881)
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries a) Applied for patenting b) patented or Commercialized c) Adopted by industry/small and medium enterprises/LGU/ Community-based	a) - b) - c) 14	a) - b) - c) 18
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	25
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advanced research degree programs (Ph.D.) or Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement	a) 15 b) 40 c) 15	a) 0% (15) b) 12.5% (45) c) 13.33% (17)
Community engagement increased 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	3	66.67% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	7,700	3.30% (7,954)
MFO / PIs		2017 Targets
<pre>MFO 1: HIGHER EDUCATION SERVICES Total number of graduates</pre>		
Total number of graduates in mandated program Percentage of total graduates that are in priority	courses	1430 95%
Percentage of graduates who finished their aca prescribed timeframe Average passing rate in licensure exams over 3 years nat Average passing rate in licensure exams over passing across all disciplines covered by SUC	tional passing rate	92%
MFO 2: ADVANCED EDUCATION SERVICES Total number of graduates Total number of graduates		135
Percentage of graduates Percentage of graduates engaged in employment within 6 m Percentage of graduates engaged in employment withi		99%
Percentage of students who rate timeliness of education good or better Percentage of students who rate timeliness of education as good or better	delivery/supervision as	80%
MFO 3: RESEARCH SERVICES		
Number of research studies completed Number of research studies completed Percentage of research projects completed in the last 3	Vears	25
Percentage of research projects completed in the last 3		85%

Percentage of research outputs presented in local, regional, national or international fora Percentage of research outputs presented in local, regional, national or international fora 90% Percentage of research outputs published in a recognized journal or submitted for patenting or patented Percentage of research outputs published in a recognized journal or submitted for patenting or patented 35% Percentage of research projects completed within the original project timeframe Percentage of research projects completed within the original project timeframe 90% MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES Number of persons trained weighted by the length of training Number of persons trained weighted by the length of training 1240 Number of persons provided with technical advice Number of persons provided with technical advice 14400 Percentage of trainees who rate the training course as good or better 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 Percentage of clients who rate the advisory services as good or better 90% Percentage of requests for training responded to within 3 days of request Percentage of requests for training responded to within 3 days of request 100% Percentage of request for technical advice that are responded to within 3 days 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 services delivery as good or better Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better 90%