

## M.3. CENTRAL MINDANAO 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>586,266</u>	<u>627,481</u>	<u>603,218</u>
General Fund	586,266	627,481	603,218
Automatic Appropriations	<u>30,214</u>	<u>29,452</u>	<u>33,063</u>
Retirement and Life Insurance Premiums	30,214	29,452	33,063
Continuing Appropriations	<u>50,625</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,368		
Unobligated Releases for MOOE R.A. No. 10717	47,257		

Budgetary Adjustment(s)	<u>32,603</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,886		
Pension and Gratuity Fund	<u>7,717</u>		
Total Available Appropriations	699,708	656,933	636,281
Unused Appropriations	<u>( 38,861)</u>		
Unreleased Appropriation	<u>( 22,044)</u>		
Unobligated Allotment	<u>( 16,817)</u>		
TOTAL OBLIGATIONS	<u>660,847</u>	<u>656,933</u>	<u>636,281</u>
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EXPENDITURE PROGRAM  
(in pesos)

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	
	2019 Proposed		
General Administration and Support	<u>116,058,000</u>	<u>110,102,000</u>	<u>141,086,000</u>
Regular	<u>116,058,000</u>	<u>110,102,000</u>	<u>141,086,000</u>
PS	80,239,000	64,170,000	87,889,000
MOOE	35,819,000	45,932,000	53,197,000
Support to Operations	<u>66,765,000</u>	<u>97,399,000</u>	<u>89,213,000</u>
Regular	<u>66,765,000</u>	<u>65,704,000</u>	<u>72,213,000</u>
PS	63,818,000	59,250,000	61,605,000
MOOE	2,947,000	6,454,000	4,608,000
CO			6,000,000
Projects / Purpose		<u>31,695,000</u>	<u>17,000,000</u>
CO		31,695,000	17,000,000
Operations	<u>361,061,000</u>	<u>449,432,000</u>	<u>405,982,000</u>
Regular	<u>361,061,000</u>	<u>317,034,000</u>	<u>332,982,000</u>
PS	262,923,000	255,342,000	289,326,000
MOOE	98,138,000	61,692,000	40,691,000
CO			2,965,000
Projects / Purpose		<u>132,398,000</u>	<u>73,000,000</u>
CO		132,398,000	73,000,000
Projects / Purpose	<u>116,963,000</u>		
CO	116,963,000		
TOTAL AGENCY BUDGET	<u>660,847,000</u>	<u>656,933,000</u>	<u>636,281,000</u>
Regular	<u>543,884,000</u>	<u>492,840,000</u>	<u>546,281,000</u>
PS	406,980,000	378,762,000	438,820,000
MOOE	136,904,000	114,078,000	98,496,000
CO			8,965,000
Projects / Purpose	<u>116,963,000</u>	<u>164,093,000</u>	<u>90,000,000</u>
CO	116,963,000	164,093,000	90,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	906	906	906
Total Number of Filled Positions	771	760	760

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects(s) as indicated hereunder.....P 603,218,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	75,965,000	361,884,000
RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	405,757,000	98,496,000	98,965,000	603,218,000
Region X - Northern Mindanao	405,757,000	98,496,000	98,965,000	603,218,000
TOTAL AGENCY BUDGET	405,757,000	98,496,000	98,965,000	603,218,000

## 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	83,926,000	53,197,000		137,123,000
100000100001000 General Management and Supervision	46,727,000	53,197,000		99,924,000
100000100002000 Administration of Personnel Benefits	37,199,000			37,199,000
Sub-total, General Administration and Support	83,926,000	53,197,000		137,123,000

1058 EXPENDITURE PROGRAM FY 2019 VOLUME I

2000000000000000	Support to Operations	<u>57,064,000</u>	<u>4,608,000</u>	<u>23,000,000</u>	<u>84,672,000</u>
200000100001000	Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000
	Project(s)				
	Locally-Funded Project(s)			<u>17,000,000</u>	<u>17,000,000</u>
200000200007000	Construction of University Hospital - Phase III			5,500,000	5,500,000
200000200009000	Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)			<u>11,500,000</u>	<u>11,500,000</u>
Sub-total, Support to Operations		<u>57,064,000</u>	<u>4,608,000</u>	<u>23,000,000</u>	<u>84,672,000</u>
3000000000000000	Operations	<u>264,767,000</u>	<u>40,691,000</u>	<u>75,965,000</u>	<u>381,423,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>248,319,000</u>	<u>37,600,000</u>	<u>75,965,000</u>	<u>361,884,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>248,319,000</u>	<u>37,600,000</u>	<u>75,965,000</u>	<u>361,884,000</u>
310100100002000	Provision of Higher Education Services	248,319,000	37,600,000	2,965,000	288,884,000
	Project(s)				
	Locally-Funded Project(s)			<u>73,000,000</u>	<u>73,000,000</u>
310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building			40,500,000	40,500,000
310100200012000	Completion of the College of Business and Management Building and FFE			4,500,000	4,500,000
310100200013000	Completion of College of Engineering Integrated Laboratory Building & FFE			5,500,000	5,500,000
310100200014000	Completion of the College of Arts and Sciences Annex Building & FFE			10,500,000	10,500,000
310100200017000	Completion of Institute of Computer Applications Building & FFE			12,000,000	12,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>8,194,000</u>	<u>1,751,000</u>		<u>9,945,000</u>
3202000000000000	RESEARCH PROGRAM	<u>8,194,000</u>	<u>1,751,000</u>		<u>9,945,000</u>
320200100001000	Conduct of Research Services	8,194,000	1,751,000		9,945,000
3300000000000000	00 : Community engagement increased	<u>8,254,000</u>	<u>1,340,000</u>		<u>9,594,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,254,000</u>	<u>1,340,000</u>		<u>9,594,000</u>
330100100001000	Provision of Extension Services	8,254,000	1,340,000		9,594,000
Sub-total, Operations		<u>264,767,000</u>	<u>40,691,000</u>	<u>75,965,000</u>	<u>381,423,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 405,757,000</u>	<u>P 98,496,000</u>	<u>P 98,965,000</u>	<u>P 603,218,000</u>

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	247,985	245,432	275,523
Total Permanent Positions	<u>247,985</u>	<u>245,432</u>	<u>275,523</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,612	18,432	18,240
Representation Allowance	165	132	252
Transportation Allowance	165	132	252
Clothing and Uniform Allowance	3,683	3,840	4,560
Honoraria	13,468	3,698	3,698
Mid-Year Bonus - Civilian	19,396	20,453	22,959
Year End Bonus	19,989	20,453	22,959
Cash Gift	3,865	3,840	3,800
Productivity Enhancement Incentive	3,865	3,840	3,800
Performance Based Bonus	9,320		
Step Increment		613	689
Collective Negotiation Agreement	20,283		
Total Other Compensation Common to All	<u>111,811</u>	<u>75,433</u>	<u>81,209</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,646	1,875	1,975
Lump-sum for filling of Positions - Civilian		9,145	28,856
Other Personnel Benefits		2,017	
Total Other Compensation for Specific Groups	<u>1,646</u>	<u>13,037</u>	<u>30,831</u>
Other Benefits			
Retirement and Life Insurance Premiums	28,118	29,452	33,063
PAG-IBIG Contributions	858	923	912
PhilHealth Contributions	2,179	2,368	3,019
Employees Compensation Insurance Premiums	886	923	912
Loyalty Award - Civilian	840	730	305
Terminal Leave	8,865	5,950	8,343
Total Other Benefits	<u>41,746</u>	<u>40,346</u>	<u>46,554</u>
Non-Permanent Positions	<u>3,792</u>	<u>4,514</u>	<u>4,703</u>
TOTAL PERSONNEL SERVICES	<u>406,980</u>	<u>378,762</u>	<u>438,820</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,112	3,914	2,802
Training and Scholarship Expenses	58,418	12,487	5,472
Supplies and Materials Expenses	14,774	22,747	29,556
Utility Expenses	13,278	17,373	14,843
Communication Expenses	3,237	3,510	2,513
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	309	310	216
Professional Services	1,570	1,258	875
General Services	14,581	17,363	15,055
Repairs and Maintenance	14,457	27,101	19,406
Taxes, Insurance Premiums and Other Fees	2,020	1,609	1,577

Other Maintenance and Operating Expenses			
Advertising Expenses	150	155	111
Printing and Publication Expenses	354	309	221
Representation Expenses	622	433	310
Membership Dues and Contributions to Organizations	540	300	209
Other Maintenance and Operating Expenses	8,482	5,209	5,330
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>136,904</u>	<u>114,078</u>	<u>98,496</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>543,884</u>	<u>492,840</u>	<u>537,316</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		23,000	
Buildings and Other Structures	116,519	93,169	85,500
Machinery and Equipment Outlay	444	46,556	10,465
Furniture, Fixtures and Books Outlay		1,368	3,000
TOTAL CAPITAL OUTLAYS	<u>116,963</u>	<u>164,093</u>	<u>98,965</u>
GRAND TOTAL	<u>660,847</u>	<u>656,933</u>	<u>636,281</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 deserving but poor students to quality tertiary education increased  
 Higher education research improved to promote economic productivity and innovation  
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Total number of graduates in mandated and priority programs	1765	1912
Percentage (cumulative) of accredited programs to total number of programs	97%	100.00%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	90%	132.00%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	25	26
Percentage of outputs presented in local, regional, national or international fora	52%	81.00%
Percentage of research projects conducted or completed on schedule	60%	79.00%
Community engagement increased		
Number of persons trained weighted by length of training	4317	4355
Percentage of trainees who rate training course as good or better	96%	99.57%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better	82.5%	94.11%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates in mandated and priority programs (Advanced and Higher Education)		
Total number of graduates in mandated and priority programs (Advanced and Higher Education)	1765	1912
Percentage (cumulative) of accredited programs to total number of programs		
Percentage (cumulative) of accredited programs to total number of programs	97%	100%
Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC. (Higher Education)		
Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC. (Higher Education)	90%	132%
Percentage of graduates who finish their academic programs according to the prescribed time frame (Higher Education)		
Percentage of graduates who finish their academic programs according to the prescribed time frame (Higher Education)	91%	94.04%
<b>MFO 2: RESEARCH SERVICES</b>		
Number of research studies completed		
Number of research studies completed	25	26
Percentage of outputs presented in local, regional, national, or international fora		
Percentage of outputs presented in local, regional national, or international fora	52%	81%
Percentage of research projects conducted or completed on schedule		
Percentage of research projects conducted or completed on schedule	60%	79%
Number of research studies completed in the last 3 years		
Number of research studies completed in the last 3 years		
Percentage of research outputs published in a recognized refereed journal		
Percentage of research outputs published in a recognized refereed journal		
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	4317	4355
Percentage of trainees who rate training course as good or better		
Percentage of trainees who rate training course as good or better	96%	99.57%
% of clients who rate the advisory services as good or better		
% of clients who rate the advisory services as good or better		
% of requests for training responded to within 3 days of request		
% of requests for training responded to within 3 days of request		
% of request for technical advice that are responded to within 3 days		
% of request for technical advice that are responded to within 3 days		
Percentage of persons who received training advisory services who rate timeliness of service delivery as good or better		
Percentage of persons who received training advisory services who rate timeliness of service delivery as good or better	82.5%	94.11%

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	63.41%	63.41%	64%
2. Percentage of graduates (2 years prior) that are employed	54%	54%	54%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	93%	93%	93%
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	8	5	5
Output Indicators			
1. Number of research outputs completed within the year	41	20	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.68%	10%	10%
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	94	85	85
Output Indicators			
1. Number of trainees weighted by the length of training	4320	4099	4099
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97%	97%	97%