

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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	78,354,000	78,680,000	111,153,000
	PS	45,183,000	43,101,000	76,324,000
	MOOE	33,171,000	35,579,000	34,829,000
000002000000000	Support to Operations	3,736,000	2,101,000	2,170,000
	PS	3,643,000	1,555,000	1,624,000
	MOOE	93,000	546,000	546,000
000003000000000	Operations	294,670,000	311,384,000	345,931,000
	PS	238,111,000	217,572,000	233,616,000
	MOOE	56,559,000	93,812,000	112,315,000
	Projects		55,156,000	38,362,000
	CO		55,156,000	38,362,000
TOTAL AGENCY BUDGET		376,760,000	447,321,000	497,616,000
	PS	286,937,000	262,228,000	311,564,000
	MOOE	89,823,000	129,937,000	147,690,000
	CO		55,156,000	38,362,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	726	726	726
Total Number of Filled Positions	661	635	635

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	207,746,000	104,029,000		311,775,000
MFO 2: RESEARCH SERVICES	3,169,000	4,379,000		7,548,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,120,000	3,907,000		6,027,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	287,532,000	147,690,000	38,362,000	473,584,000
Region IX - Zamboanga Peninsula	287,532,000	147,690,000	38,362,000	473,584,000
TOTAL AGENCY BUDGET	287,532,000	147,690,000	38,362,000	473,584,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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)
Access of deserving but poor students to quality tertiary education increased		
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)
Higher education research improved to promote economic productivity and innovation		
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
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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
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	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	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	3,349
Percentage of Total Graduates that are in Priority Courses	56%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	
Average Percentage Passing Across all Disciplines Covered by the SUC	110%
Percentage of Programs Accredited	40%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	73%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	9
Percentage of Research Projects Completed in the last 3 Years	69.45% (25/36)
Percentage of Research Projects Completed within the Original Project Timeframe	100% (9/9)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training(Technical/Vocation)	3,977
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals)	3,332
Number of Persons Provided with Technical Advice Training	162
Percentage of Trainees who Rate the training Course as Good or Better	93%
Percentage of Clients who Rate the Advisory Services as Good or Better	99%
Percentage of Request for Training responded to within 3 days of Request	93%
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	93%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	381,279	424,720	473,584
General Fund		424,720	473,584
R.A. No. 10633	381,279		
Automatic Appropriations	24,099	22,601	24,032
Retirement and Life Insurance Premiums	24,099	22,601	24,032
Continuing Appropriations	396,754	70,516	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	8,679		
R.A. No. 10633		44,000	
Unobligated Releases for MOOE			
R.A. No. 10352	388,075		
R.A. No. 10633		26,516	
Budgetary Adjustment(s)	57,609		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	44,000		
Miscellaneous Personnel Benefits Fund	13,609		
Total Available Appropriations	859,741	517,837	497,616
Unused Appropriations	(482,981)	(70,516)	
Unobligated Allotment	(482,981)	(70,516)	
TOTAL OBLIGATIONS	376,760	447,321	497,616
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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 473,584,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	73,013,000	34,829,000		107,842,000
103001000100000	General Management and Supervision	P 39,297,000	P 34,829,000		P 74,126,000
103001000200000	Administration of Personnel Benefits	33,716,000			33,716,000
Sub-total, General Administration and Support		73,013,000	34,829,000		107,842,000
000002000000000	Support to Operations	1,484,000	546,000		2,030,000
264002000100000	Auxiliary Services	1,484,000	546,000		2,030,000
Sub-total, Support to Operations		1,484,000	546,000		2,030,000
000003000000000	Operations	213,035,000	112,315,000		325,350,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	207,746,000	104,029,000		311,775,000
264003010100000	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 P20,332,000 for Tulong Dunong	207,746,000	104,029,000		311,775,000
000003020000000	MFO 2: RESEARCH SERVICES	3,169,000	4,379,000		7,548,000
267003020100000	Conduct of Research Services	3,169,000	4,379,000		7,548,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,120,000	3,907,000		6,027,000
265003030100000	Provision of Extension Services	2,120,000	3,907,000		6,027,000
Sub-total, Operations		213,035,000	112,315,000		325,350,000
TOTAL PROGRAMS AND ACTIVITIES		P 287,532,000	P 147,690,000		P 435,222,000
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000004000000000	Locally-Funded Projects			38,362,000	38,362,000
000004010000000	Buildings and Other Structures			38,362,000	38,362,000
000004010100000	School Buildings			38,362,000	38,362,000
268004010100019	Reconstruction of the Integrated Laboratory High School and Senior High School Building (Phase I)			38,362,000	38,362,000
Sub-total, Locally-Funded Project(s)				38,362,000	38,362,000
TOTAL PROJECTS				P 38,362,000	P 38,362,000
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TOTAL NEW APPROPRIATIONS		P 287,532,000	P 147,690,000	P 38,362,000	P 473,584,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	200,286	188,349	200,269
Total Permanent Positions	<u>200,286</u>	<u>188,349</u>	<u>200,269</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,382	15,936	15,240
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	3,205	3,320	3,175
Productivity Incentive Allowance	1,204	1,328	
Honoraria	3,194	3,211	3,211
Year End Bonus	16,131	15,695	16,689
Cash Gift	3,234	3,320	3,175
Step Increment	107	472	972
Collective Negotiation Agreement	13,207		
Productivity Enhancement Incentive			3,175
Total Other Compensation Common to All	<u>56,144</u>	<u>43,762</u>	<u>46,117</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	46	49	49
Longevity Pay	1		
Lump-sum for filling of Positions - Civilian			28,325
Total Other Compensation for Specific Groups	<u>47</u>	<u>49</u>	<u>28,374</u>
Other Benefits			
Retirement and Life Insurance Premiums	22,984	22,601	24,032
PAG-IBIG Contributions	800	798	763
PhilHealth Contributions	2,114	2,017	2,001
Employees Compensation Insurance Premiums	825	796	761
Retirement Gratuity			2,825
Terminal Leave			2,566
Total Other Benefits	<u>26,723</u>	<u>26,212</u>	<u>32,948</u>
Non-Permanent Positions	<u>3,737</u>	<u>3,856</u>	<u>3,856</u>
TOTAL PERSONNEL SERVICES	<u>286,937</u>	<u>262,228</u>	<u>311,564</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,755	5,739	5,239
Training and Scholarship Expenses	22,797	54,689	74,021
Supplies and Materials Expenses	7,067	14,880	13,880
Utility Expenses	9,083	11,240	11,240
Communication Expenses	1,966	4,977	4,898
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	18,948	15,957	15,957
General Services	15,836	13,309	13,309
Repairs and Maintenance	947	1,413	1,413
Financial Assistance/Subsidy	1,278	1,350	1,350
Taxes, Insurance Premiums and Other Fees	2,000	2,000	2,000
Labor and Wages	1,685	1,685	1,685
Other Maintenance and Operating Expenses			
Advertising Expenses	164	200	200
Printing and Publication Expenses	127	200	200
Representation Expenses	1,165	1,176	1,176
Transportation and Delivery Expenses	242	300	300
Membership Dues and Contributions to Organizations	449	500	500
Subscription Expenses	192	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>89,823</u>	<u>129,937</u>	<u>147,690</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>376,760</u>	<u>392,165</u>	<u>459,254</u>

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

43,040

38,362

Machinery and Equipment Outlay

8,282

Furniture, Fixtures and Books Outlay

3,834

TOTAL CAPITAL OUTLAYS

55,15638,362

GRAND TOTAL

376,760447,321497,616