

M.3. CENTRAL MINDANAO UNIVERSITY**STRATEGIC OBJECTIVES**

MANDATE : Section 2 of Republic Act No. 4498 mandates that Central Mindanao University "shall provide programs of instruction at all levels in the arts, sciences, technical, professional, educational, and philosophical fields, and shall concern itself with "pure" and "applied" research in all branches of knowledge for the intellectual and professional growth of faculty members, for the advance instruction of students, and for increasing knowledge and understanding"

VISION : An academic paradise of higher learning actively committed to the total development of people for a globally sustainable environment and a humane society.

MISSION : To advance the frontiers of knowledge for economic prosperity, moral integrity, social and cultural sensitivity, and environmental consciousness through equitable access to quality instruction, research, extension and production

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable
Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Increased Human Capital

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 | 84,018,000 | 76,319,000 | 95,788,000 |
| | PS | 52,072,000 | 41,354,000 | 60,823,000 |
| | MOOE | 31,946,000 | 34,965,000 | 34,965,000 |
| 000002000000000 | Support to Operations | 75,187,000 | 63,804,000 | 59,979,000 |
| | PS | 67,262,000 | 55,710,000 | 51,885,000 |
| | MOOE | 7,925,000 | 8,094,000 | 8,094,000 |
| 000003000000000 | Operations | 253,928,000 | 263,405,000 | 275,670,000 |
| | PS | 206,245,000 | 182,176,000 | 198,273,000 |
| | MOOE | 47,683,000 | 81,229,000 | 77,397,000 |
| | Projects | 13,235,000 | 86,599,000 | 66,006,000 |
| | CO | 13,235,000 | 86,599,000 | 66,006,000 |
| TOTAL AGENCY BUDGET | | 426,368,000 | 490,127,000 | 497,443,000 |
| | PS | 325,579,000 | 279,240,000 | 310,981,000 |
| | MOOE | 87,554,000 | 124,288,000 | 120,456,000 |
| | CO | 13,235,000 | 86,599,000 | 66,006,000 |

STAFFING SUMMARY

| | 2014 | 2015 | 2016 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 883 | 883 | 883 |
| Total Number of Filled Positions | 790 | 776 | 776 |

| OPERATIONS BY MFO | PROPOSED 2016 | | | |
|--|---------------|------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| MFO 1: HIGHER EDUCATION SERVICES | 166,011,000 | 71,380,000 | | 237,391,000 |
| MFO 2: RESEARCH SERVICES | 6,828,000 | 3,057,000 | | 9,885,000 |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 8,060,000 | 2,960,000 | | 11,020,000 |

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

| REGION | PS | MOOE | CO | TOTAL |
|--|-------------|-------------|------------|-------------|
| Regional Allocation (net of Central Office): | 286,356,000 | 120,456,000 | 66,006,000 | 472,818,000 |
| Region X - Northern Mindanao | 286,356,000 | 120,456,000 | 66,006,000 | 472,818,000 |
| TOTAL AGENCY BUDGET | 286,356,000 | 120,456,000 | 66,006,000 | 472,818,000 |

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Increase and improve the University's facilities to cater to the needs of Instruction, Research and Extension for rapid and inclusive economic growth.
2. Effective and efficient utilization of the University's productive resources for Instruction, Research, Extension and Income generation purposes to address sustainability of economic growth.

| 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 SUC graduates/national average passing in board programs covered by the SUC | 1.77 (74.01%/41.88%) | 1.83 (76.78%/41.88%) |
| Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs | 200 | 68% (336) |
| Percentage change in number of graduates in priority programs | 1337 | 25.55% (1,679) |
| Access of Deserving but Poor Students to Quality Tertiary Education Increased | | |
| Percentage change in the number of students in priority programs awarded with financial aid | 2,064 | 42.5% (2,941) |
| Percentage change of students awarded with financial aid who completed their degrees | 542 | 33.21% (722) |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | | |
| Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries | 1 | 1 |
| Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals | 28 | 28 |
| Number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (Ph.D.) b. Publishing investigative, basic or applied scientific research | 8 | 9 |
| | 16 | 9 |

Community Engagement Increased

| | | |
|---|-----|-----|
| Number of partnerships with LGUs, industries, small and medium enterprises, local entrepreneurs and other national agencies in developing, implementing or using new technologies relevant to agro-industrial development | 229 | 235 |
| Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement | 165 | 175 |

| MFO / PIs | 2016 Targets |
|--|--------------|
| MFO 1: HIGHER EDUCATION SERVICES | |
| Number of graduates in mandated and priority programs (Advanced and Higher Education) | 1,765 |
| Percentage (cumulative) of accredited programs to total number of programs (Higher Education) | 97% |
| Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC (Higher Education) | 90% |
| Percentage of graduates who finished their academic programs according to the prescribed timeframe | 91% |
| MFO 2: RESEARCH SERVICES | |
| Number of research studies completed | 35 |
| Number of research studies completed in the last 3 years | 101 |
| Percentage of research outputs published in a recognized refereed journal | 60% |
| Percentage of outputs presented in local, regional, national or international for a, symposia, conferences | 97% |
| Percentage of research projects conducted or completed on schedule | 71% |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | |
| Number of persons trained weighted by the length of training | 4,315 |
| % of trainees who rate the training course as good or better | 96% |
| % of clients who rate the advisory services as good or better | 82% |
| % of requests for training responded to within 3 days of request | 98% |
| % of request for technical advice that are responded to within 3 days | 82% |
| % of persons who receive training or advisory services who rate timeliness of service delivery as good or better | 82% |

Appropriations/Obligations

(In Thousand Pesos)

| Description | 2014 | 2015 | 2016 |
|---|-----------|---------|---------|
| New General Appropriations | 368,598 | 466,371 | 472,818 |
| General Fund | | 466,371 | 472,818 |
| R.A. No. 10633 | 368,598 | | |
| Automatic Appropriations | 25,366 | 23,756 | 24,625 |
| Retirement and Life Insurance Premiums | 25,366 | 23,756 | 24,625 |
| Budgetary Adjustment(s) | 97,475 | | |
| Transfer(s) from: | | | |
| Allocation for Capital Outlays of State Universities and Colleges | 54,269 | | |
| Miscellaneous Personnel Benefits Fund | 31,992 | | |
| Pension and Gratuity Fund | 11,214 | | |
| Total Available Appropriations | 491,439 | 490,127 | 497,443 |
| Unused Appropriations | (65,071) | | |
| Unobligated Allotment | (65,071) | | |
| TOTAL OBLIGATIONS | 426,368 | 490,127 | 497,443 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 472,818,000
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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 | 57,645,000 | 34,965,000 | | 92,610,000 |
| 103001000100000 | General Management and Supervision | P 36,988,000 | P 34,965,000 | | P 71,953,000 |
| 103001000200000 | Administration of Personnel Benefits | 20,657,000 | | | 20,657,000 |
| Sub-total, General Administration and Support | | 57,645,000 | 34,965,000 | | 92,610,000 |
| 000002000000000 | Support to Operations | 47,812,000 | 8,094,000 | | 55,906,000 |
| 264002000100000 | Auxiliary Services | 47,812,000 | 8,094,000 | | 55,906,000 |
| Sub-total, Support to Operations | | 47,812,000 | 8,094,000 | | 55,906,000 |
| 000003000000000 | Operations | 180,899,000 | 77,397,000 | | 258,296,000 |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES | 166,011,000 | 71,380,000 | | 237,391,000 |
| 264003010100000 | Provision of Higher Education Services Including P30,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,978,000 for TuLong Dunong | 166,011,000 | 71,380,000 | | 237,391,000 |
| 000003020000000 | MFO 2: RESEARCH SERVICES | 6,828,000 | 3,057,000 | | 9,885,000 |
| 267003020100000 | Conduct of Research Services | 6,828,000 | 3,057,000 | | 9,885,000 |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 8,060,000 | 2,960,000 | | 11,020,000 |
| 265003030100000 | Provision of Extension Services | 8,060,000 | 2,960,000 | | 11,020,000 |
| Sub-total, Operations | | 180,899,000 | 77,397,000 | | 258,296,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | P 286,356,000 | P 120,456,000 | | P 406,812,000 |
| | | ===== | ===== | | ===== |
| 000004000000000 | Locally-Funded Projects | | | 66,006,000 | 66,006,000 |
| 000004080000000 | Education | | | 66,006,000 | 66,006,000 |
| 000004080300000 | Tertiary Education | | | 66,006,000 | 66,006,000 |
| 268004080300000 | Proposed Completion of College of Arts and Sciences Annex Building Phase III | | | 66,006,000 | 66,006,000 |
| Sub-total, Locally-Funded Project(s) | | | | 66,006,000 | 66,006,000 |
| TOTAL PROJECTS | | | | P 66,006,000 | P 66,006,000 |
| | | | | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 286,356,000 | P 120,456,000 | P 66,006,000 | P 472,818,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

| | 2014 | 2015 | 2016 |
|---|---------|---------|---------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 211,542 | 197,969 | 205,215 |
| Total Permanent Positions | 211,542 | 197,969 | 205,215 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 20,035 | 18,984 | 18,624 |
| Representation Allowance | 240 | 180 | 192 |
| Transportation Allowance | 240 | 180 | 192 |
| Clothing and Uniform Allowance | 4,180 | 3,955 | 3,880 |
| Productivity Incentive Allowance | 1,526 | 1,582 | |
| Honoraria | 3,698 | 3,698 | 3,698 |
| Year End Bonus | 17,616 | 16,498 | 17,102 |
| Cash Gift | 4,180 | 3,955 | 3,880 |
| Step Increment | | 495 | 1,089 |
| Collective Negotiation Agreement | 8,134 | | |
| Productivity Enhancement Incentive | 3,941 | | 3,880 |
| Performance Based Bonus | 7,158 | | |
| Total Other Compensation Common to All | 70,948 | 49,527 | 52,537 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 246 | 246 | 246 |
| Hazard Pay | 364 | | |
| Lump-sum for filling of Positions - Civilian | | | 19,722 |
| Total Other Compensation for Specific Groups | 610 | 246 | 19,968 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 23,333 | 23,756 | 24,625 |
| PAG-IBIG Contributions | 997 | 950 | 931 |
| PhilHealth Contributions | 2,152 | 2,054 | 2,051 |
| Employees Compensation Insurance Premiums | 991 | 946 | 927 |
| Terminal Leave | 11,214 | | 935 |
| Total Other Benefits | 38,687 | 27,706 | 29,469 |
| Non-Permanent Positions | 3,792 | 3,792 | 3,792 |
| TOTAL PERSONNEL SERVICES | 325,579 | 279,240 | 310,981 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 2,800 | 3,800 | 3,800 |
| Training and Scholarship Expenses | 30,630 | 49,100 | 49,408 |
| Supplies and Materials Expenses | 13,454 | 21,724 | 21,724 |
| Utility Expenses | 9,399 | 12,000 | 12,000 |
| Communication Expenses | 1,983 | 3,360 | 3,360 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 313 | 310 | 310 |
| Professional Services | 1,196 | 1,200 | 1,200 |
| General Services | 3,804 | 9,000 | 9,000 |
| Repairs and Maintenance | 19,805 | 18,878 | 14,738 |
| Taxes, Insurance Premiums and Other Fees | 1,710 | 1,609 | 1,609 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 150 | 150 |
| Printing and Publication Expenses | 273 | 300 | 300 |
| Representation Expenses | 520 | 420 | 420 |
| Membership Dues and Contributions to Organizations | 100 | 300 | 300 |
| Subscription Expenses | 30 | | |
| Other Maintenance and Operating Expenses | 1,537 | 2,137 | 2,137 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 87,554 | 124,288 | 120,456 |
| TOTAL CURRENT OPERATING EXPENDITURES | 413,133 | 403,528 | 431,437 |

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

Machinery and Equipment Outlay

TOTAL CAPITAL OUTLAYS

GRAND TOTAL

| | | | |
|----------------|----------------|----------------|--------|
| | | 50,000 | 66,006 |
| 13,235 | 36,599 | | |
| <u>13,235</u> | <u>86,599</u> | <u>66,006</u> | |
| <u>426,368</u> | <u>490,127</u> | <u>497,443</u> | |