

**M.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY**

**STRATEGIC OBJECTIVES**

**MANDATE** : The Mindanao University of Science and Technology shall provide advanced education, higher technological and professional instruction, advanced instruction in mathematics, science, technology and engineering, and advanced research and extension work in human resource development of critical skills and competencies required for global competitiveness.

**VISION** : To be one of the country's leading providers of scientific and technological knowledge and skills

**MISSION** : To provide advanced education, higher technological and professional instruction, advanced instruction in mathematics, science, technology and engineering, and advanced research and extension work in human resource development of critical skills and competencies required for global competitiveness

**KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME** : Human development towards poverty reduction and sustainable development

**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	45,268,000	42,470,000	59,470,000
	PS	16,569,000	14,415,000	34,676,000
	MOOE	28,699,000	28,055,000	24,794,000
000002000000000	Support to Operations	9,084,000	8,174,000	7,523,000
	PS	7,553,000	6,364,000	5,383,000
	MOOE	1,531,000	1,810,000	2,140,000
000003000000000	Operations	162,778,000	130,949,000	152,015,000
	PS	94,714,000	79,566,000	86,121,000
	MOOE	35,618,000	51,383,000	65,894,000
	CO	32,446,000		
	Projects	9,300,000	40,871,000	67,083,000
	CO	9,300,000	40,871,000	67,083,000
<b>TOTAL AGENCY BUDGET</b>		<b>226,430,000</b>	<b>222,464,000</b>	<b>286,091,000</b>
	PS	118,836,000	100,345,000	126,180,000
	MOOE	65,848,000	81,248,000	92,828,000
	CO	41,746,000	40,871,000	67,083,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	274	295	295
Total Number of Filled Positions	201	208	208

## OPERATIONS BY MFO

## PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	71,925,000	61,454,000		133,379,000
MFO 2: ADVANCED EDUCATION SERVICES	3,236,000	2,136,000		5,372,000
MFO 3: RESEARCH SERVICES	2,072,000	1,264,000		3,336,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,273,000	1,040,000		2,313,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	117,144,000	92,828,000	67,083,000	277,055,000
Region X - Northern Mindanao	117,144,000	92,828,000	67,083,000	277,055,000
TOTAL AGENCY BUDGET	117,144,000	92,828,000	67,083,000	277,055,000

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

Contribute to increased productivity of the economy's human resources and business firms by providing human resource skills and generating new knowledge and technologies.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	202.00% (73.68%/36.58%)	201.40% (74.06%/36.58%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	no data for FY 2013	15.02% (based on FY 2014 target of 179/1,191)
Percentage change in number of graduates in priority programs	951	4.94% (998)
<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	2,189	-28.83% (1,558)
Percentage change in number of students awarded financial aid who completed their degrees	199	-56.78% (86)

**Higher Education Research Improved to Promote Economic Productivity and Innovation**

Number of R&D outputs applied for:		
a) Patenting	a) 4	a) 6
b) Patented or commercialized	b) -	b) -
c) Adopted by industry/small and medium enterprises/LGU/Community based Organization	c) -	c) -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	20	22
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Publishing advanced research degree programs (Ph.D.)	a) -	a) -
b) publishing (investigative, or basic and applied scientific research	b) 27	b) 3.70% (28)
c) producing technologies for commercialization or livelihood	c) 13	c) 15.38% (15)
<b>Community Engagement Increased</b>		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprise, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development.	13	46.15% (19)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement.	40	12.505 (45)

MFO / PIs

2016 Targets

**MFO 1: HIGHER EDUCATION SERVICES**

Total number of graduates	1,021
% of total graduates that are in priority courses	90%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	201.15%
% of programs accredited at Level 1, Level 2, Level 3 and Level 4	L1-39%,L2-15%,L3-22%,L4-5
% of graduates who finished academic program according to the prescribed timeframe.	41%

**MFO 2: ADVANCED EDUCATION SERVICES**

Total Number of graduates	30
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	80%

**MFO 3: RESEARCH SERVICES**

Number of research studies completed	54
% of research projects completed in the last 3 years. For Level 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	90%
% of research projects completed within the original project timeframe	75%

**MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**

Number of persons trained weighted by the length of training	5,824
Number of persons provided with technical advice	30
% of trainees who rate the training course as good or better	90%
% of clients who rate the advisory services as good or better	90%
% of request for training responded to within 3 days of request	90%
% of request for technical advice that are repnded to within 3 days	90%
% of persones who receive training or advisory services who rate timeliness of service delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	167,062	213,870	277,055
General Fund		213,870	277,055
R.A. No. 10633	167,062		
Automatic Appropriations	8,470	8,594	9,036
Retirement and Life Insurance Premiums	8,470	8,594	9,036
Budgetary Adjustment(s)	52,594		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	32,446		
Miscellaneous Personnel Benefits Fund	19,334		
Pension and Gratuity Fund	814		
Total Available Appropriations	228,126	222,464	286,091
Unused Appropriations	( 1,696)		
Unobligated Allotment	( 1,696)		
TOTAL OBLIGATIONS	226,430	222,464	286,091

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 277,055,000  
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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				
0000010000000000 General Administration and Support	33,728,000	24,794,000		58,522,000
103001000100000 General Management and Supervision	P 12,815,000	P 24,794,000		P 37,609,000
103001000200000 Administration of Personnel Benefits	20,913,000			20,913,000
Sub-total, General Administration and Support	33,728,000	24,794,000		58,522,000
0000020000000000 Support to Operations	4,910,000	2,140,000		7,050,000
264002000100000 Auxiliary Services	4,910,000	2,140,000		7,050,000
Sub-total, Support to Operations	4,910,000	2,140,000		7,050,000
0000030000000000 Operations	78,506,000	65,894,000		144,400,000
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	71,925,000	61,454,000		133,379,000
264003010100000 Provision of Higher Education Services Including P29,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,926,000 for Tulong Dunong	71,925,000	61,454,000		133,379,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>3,236,000</u>	<u>2,136,000</u>	<u>5,372,000</u>
264003020100000	Provision of Advanced Education Services		3,236,000	2,136,000	5,372,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>2,072,000</u>	<u>1,264,000</u>	<u>3,336,000</u>
267003030100000	Conduct of Research Services		2,072,000	1,264,000	3,336,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,273,000</u>	<u>1,040,000</u>	<u>2,313,000</u>
265003040100000	Provision of Extension Services		1,273,000	1,040,000	2,313,000
Sub-total, Operations			<u>78,506,000</u>	<u>65,894,000</u>	<u>144,400,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P	<u>117,144,000</u>	<u>92,828,000</u>	<u>P 209,972,000</u>
			=====	=====	=====
000004000000000	Locally-Funded Projects			<u>67,083,000</u>	<u>67,083,000</u>
000004080000000	Education			<u>67,083,000</u>	<u>67,083,000</u>
000004080300000	Tertiary Education			<u>67,083,000</u>	<u>67,083,000</u>
268004080300006	Construction of Technology Building			52,083,000	52,083,000
264004080300019	Procurement of Equipment for the Upgrading of Food Science Research (Food Microbiology and Food Physio-Chemical) Laboratories			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>67,083,000</u>	<u>67,083,000</u>
TOTAL PROJECTS				<u>P 67,083,000</u>	<u>P 67,083,000</u>
				=====	=====
TOTAL NEW APPROPRIATIONS		P	<u>117,144,000</u>	<u>P 92,828,000</u>	<u>P 67,083,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,240	71,609	75,297
Total Permanent Positions	<u>68,240</u>	<u>71,609</u>	<u>75,297</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,817	5,232	4,992
Representation Allowance	962	168	222
Transportation Allowance	962	168	222
Clothing and Uniform Allowance	960	1,090	1,040
Productivity Incentive Allowance	372	436	
Honoraria	13,955	2,653	2,653
Year End Bonus	5,991	5,967	6,274
Cash Gift	1,054	1,090	1,040
Step Increment		180	337
Collective Negotiation Agreement	5,425		
Productivity Enhancement Incentive	1,008		1,040
Performance Based Bonus	2,033		
Total Other Compensation Common to All	<u>37,539</u>	<u>16,984</u>	<u>17,820</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31	50	50
Hazard Duty Pay	50		
Longevity Pay	220		

Lump-sum for filling of Positions - Civilian			18,628
Other Personnel Benefits	754		
Total Other Compensation for Specific Groups	<u>1,055</u>	<u>50</u>	<u>18,678</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,126	8,594	9,036
PAG-IBIG Contributions	241	262	250
PhilHealth Contributions	701	696	676
Employees Compensation Insurance Premiums	241	261	249
Terminal Leave	814		2,285
Total Other Benefits	<u>10,123</u>	<u>9,813</u>	<u>12,496</u>
Non-Permanent Positions	<u>1,879</u>	<u>1,889</u>	<u>1,889</u>
TOTAL PERSONNEL SERVICES	<u>118,836</u>	<u>100,345</u>	<u>126,180</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,055	1,303	1,356
Training and Scholarship Expenses	32,138	41,479	53,046
Supplies and Materials Expenses	7,006	4,658	4,540
Utility Expenses	11,013	15,878	14,789
Communication Expenses	757	837	850
Awards/Rewards and Prizes			155
Survey, Research, Exploration and Development Expenses		199	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	180
Professional Services	1,890	1,963	2,036
General Services	728	2,445	2,831
Repairs and Maintenance	4,992	5,719	4,591
Taxes, Insurance Premiums and Other Fees	4,119	3,091	4,675
Other Maintenance and Operating Expenses			
Advertising Expenses	43	564	363
Printing and Publication Expenses	797	141	415
Representation Expenses	684	1,470	1,493
Rent/Lease Expenses	20	270	270
Membership Dues and Contributions to Organizations	300	294	378
Subscription Expenses	114	775	760
Donations	30		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,848</u>	<u>81,248</u>	<u>92,828</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,684</u>	<u>181,593</u>	<u>219,008</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			52,083
Machinery and Equipment Outlay	41,746	40,871	15,000
TOTAL CAPITAL OUTLAYS	<u>41,746</u>	<u>40,871</u>	<u>67,083</u>
GRAND TOTAL	<u>226,430</u>	<u>222,464</u>	<u>286,091</u>