

## M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

### STRATEGIC OBJECTIVES

- MANDATE** : The Mindanao State University Iligan Institute of Technology (MSU-IIT), by virtue of Republic Act No. 5363 dated June 15, 1968, is mandated to provide a program for an effective manpower training urgently needed for the industrial and commercial development of the Mindanao State University.
- VISION** : To become the world-class institution of higher learning renowned for its excellence in Science and Technology and for its commitment to the holistic development of the individual and society
- MISSION** : To provide quality education for the industrial and socio-economic development of Mindanao with its diverse cultures through relevant programs in instruction, research, extension, and community involvement
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

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	87,389,000	95,633,000	163,253,000
	PS	62,134,000	63,916,000	94,878,000
	MOOE	25,255,000	31,717,000	68,375,000
000002000000000	Support to Operations	67,581,000	69,408,000	86,172,000
	PS	24,970,000	16,478,000	16,436,000
	MOOE	42,611,000	52,930,000	69,736,000
000003000000000	Operations	494,484,000	484,889,000	499,253,000
	PS	413,368,000	375,020,000	378,475,000
	MOOE	64,860,000	109,869,000	120,778,000
	CO	16,256,000		
	Projects		96,645,000	90,824,000
	MOOE		5,000,000	
	CO		91,645,000	90,824,000
TOTAL AGENCY BUDGET		649,454,000	746,575,000	839,502,000
	PS	500,472,000	455,414,000	489,789,000
	MOOE	132,726,000	199,516,000	258,889,000
	CO	16,256,000	91,645,000	90,824,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	979	979	979
Total Number of Filled Positions	876	877	877

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	310,044,000	89,893,000		399,937,000
MFO 2: ADVANCED EDUCATION SERVICES	10,824,000	2,481,000		13,305,000
MFO 3: RESEARCH SERVICES	18,635,000	25,135,000		43,770,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,491,000	3,269,000		7,760,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	448,771,000	258,889,000	90,824,000	798,484,000
Region X - Northern Mindanao	448,771,000	258,889,000	90,824,000	798,484,000
TOTAL AGENCY BUDGET	448,771,000	258,889,000	90,824,000	798,484,000

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Academic Excellence
2. A strong Research & Extension Organization
3. A Model ICT Organization
4. Quality Management Development

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	2.11 (77.71%/36.82%)	2.17 (80.00%/36.82%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	111	76.58% (196)
Percentage change in number of graduates in priority programs	1,448	2.00% (1,477)
<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	2,070	21.98% (2,525)
Percentage change in number of students awarded financial aid who completed their degrees	357	24.93% (446)
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a)11 b) 4 c) 8	a) 14 b) 4 c) 10
a) Applied for patenting b) Patented or Commercialized c) Adopted by industry/small and medium enterprises/LGU/ Community-based Organizations	a) 11 b) 4 c) 8	a) 14 b) 4 c) 10
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	123	209
Percentage change in number of faculty engaged in research work applied in any of the following:	a) 39 b) 102 c) 25	a) 10.26% (43) b) 25.49% (128) c) 8.00% (27)
a) Pursuing advanced research degree programs (Ph.D.) or b) Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement		

<b>Community engagement increased</b>		
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	302	6.95% (323)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	28	7.14% (30)

## MFO / PIs

## 2016 Targets

<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Higher Education Services		
Total number of graduates		2226
Percentage of total graduates that are in priority courses		90%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		150%
Percentage of programs accredited at Level 1		(AACUP) 3%
Percentage of programs accredited at Level 2		(AACUP) 9%
Percentage of programs accredited at Level 3		(AACUP) 40%
Percentage of graduates who finished academic program according to the prescribed timeframe		82%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Advanced Education Services		
Total number of graduates		146
Percentage of graduates engaged in employment within 6 months of graduation		75%
Percentage of students who rate timeliness of education delivery/supervision as good or better		90%
<b>MFO 3: RESEARCH SERVICES</b>		
Research Services		
Number of research studies completed		124
Percentage of research projects completed in the last 3 years		80%
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		90%
Percentage of research projects completed within the original project timeframe		85%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Technical Advisory Extension Services		
Number of persons trained weighted by the length of training		20,000
Number of persons provided with technical advice		41,000
Percentage of trainees who rate the training course as good or better		95%
Percentage of clients who rate the advisory services as good or better		95%
Percentage of requests for training responded to within 3 days of request		90%
Percentage of requests for technical advice that are responded to within 3 days		90%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better		90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	587,146	705,642	798,484
General Fund		705,642	798,484
R.A. No. 10633	587,146		
Automatic Appropriations	41,529	40,933	41,018
Retirement and Life Insurance Premiums	41,529	40,933	41,018
Continuing Appropriations		89,028	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		89,028	

Budgetary Adjustment(s)	<u>109,807</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	86,049		
Miscellaneous Personnel Benefits Fund	15,246		
Pension and Gratuity Fund	<u>8,512</u>		
Total Available Appropriations	738,482	835,603	839,502
Unused Appropriations	( 89,028)	( 89,028)	
Unobligated Allotment	( 89,028)	( 89,028)	
TOTAL OBLIGATIONS	<u>649,454</u>	<u>746,575</u>	<u>839,502</u>

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 798,484,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>89,745,000</u>	<u>68,375,000</u>		<u>158,120,000</u>
1030010001000000 General Management and Supervision	P 59,499,000	P 68,375,000		P 127,874,000
1030010002000000 Administration of Personnel Benefits	<u>30,246,000</u>			<u>30,246,000</u>
Sub-total, General Administration and Support	<u>89,745,000</u>	<u>68,375,000</u>		<u>158,120,000</u>
0000020000000000 Support to Operations	<u>15,032,000</u>	<u>69,736,000</u>		<u>84,768,000</u>
2640020001000000 Auxiliary Services	<u>15,032,000</u>	<u>69,736,000</u>		<u>84,768,000</u>
Sub-total, Support to Operations	<u>15,032,000</u>	<u>69,736,000</u>		<u>84,768,000</u>
0000030000000000 Operations	<u>343,994,000</u>	<u>120,778,000</u>		<u>464,772,000</u>
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	<u>310,044,000</u>	<u>89,893,000</u>		<u>399,937,000</u>
2640030101000000 Provision of Higher Education Services Including P24,422,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P7,670,000 for Tulong Dunong	310,044,000	89,893,000		399,937,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	<u>10,824,000</u>	<u>2,481,000</u>		<u>13,305,000</u>
2640030201000000 Provision of Advanced Education Services	10,824,000	2,481,000		13,305,000
0000030300000000 MFO 3: RESEARCH SERVICES	<u>18,635,000</u>	<u>25,135,000</u>		<u>43,770,000</u>
2670030301000000 Conduct of Research Services	18,635,000	25,135,000		43,770,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,491,000	3,269,000	7,760,000
265003040100000	Provision of Extension Services	4,491,000	3,269,000	7,760,000
Sub-total, Operations		343,994,000	120,778,000	464,772,000
TOTAL PROGRAMS AND ACTIVITIES		P 448,771,000	P 258,889,000	P 707,660,000
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000004000000000	Locally-Funded Projects		90,824,000	90,824,000
000004010000000	Buildings and Other Structures		90,824,000	90,824,000
000004010100000	School Buildings		90,824,000	90,824,000
268004010100002	Construction of College of Engineering Left Wing		80,000,000	80,000,000
268004010100003	Construction of MSU-IIT Center for e-Learning Building		10,824,000	10,824,000
Sub-total, Locally-Funded Project(s)			90,824,000	90,824,000
TOTAL PROJECTS			P 90,824,000	P 90,824,000
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TOTAL NEW APPROPRIATIONS		P 448,771,000	P 258,889,000	P 90,824,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	332,842	341,109	341,822
Total Permanent Positions	332,842	341,109	341,822
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,688	20,928	21,048
Representation Allowance	1,594	1,152	1,044
Transportation Allowance	1,594	1,152	1,044
Clothing and Uniform Allowance	4,470	4,360	4,385
Productivity Incentive Allowance	1,770	1,744	
Honoraria	1,233	1,243	1,243
Year End Bonus	27,614	28,426	28,485
Cash Gift	4,777	4,360	4,385
Step Increment		854	1,505
Collective Negotiation Agreement	19,254		
Productivity Enhancement Incentive	4,770		4,385
Performance Based Bonus	10,474		
Total Other Compensation Common to All	99,238	64,219	67,524
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	137	137
Longevity Pay	56		
Special Hardship Allowance	395		
Lump-sum for filling of Positions - Civilian			25,778
Lump-sum for NBC 308		1,500	1,500
Total Other Compensation for Specific Groups	588	1,637	27,415
Other Benefits			
Retirement and Life Insurance Premiums	40,314	40,933	41,018
PAG-IBIG Contributions	1,061	1,048	1,053
PhilHealth Contributions	4,143	2,701	2,720
Employees Compensation Insurance Premiums	1,062	1,046	1,048
Terminal Leave	8,512		4,468
Total Other Benefits	55,092	45,728	50,307

Non-Permanent Positions	12,712	2,721	2,721
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TOTAL PERSONNEL SERVICES	500,472	455,414	489,789
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Maintenance and Other Operating Expenses			
Travelling Expenses	4,431	10,606	9,095
Training and Scholarship Expenses	36,767	59,670	59,296
Supplies and Materials Expenses	6,228	16,355	16,357
Utility Expenses	17,607	22,887	28,432
Communication Expenses	3,710	4,999	4,999
Awards/Rewards and Prizes	9,209	3,070	3,070
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	272	272
Professional Services	13,681	12,353	12,353
General Services	18,177	22,284	22,284
Repairs and Maintenance	14,165	29,463	86,165
Taxes, Insurance Premiums and Other Fees	2,011	3,013	3,013
Other Maintenance and Operating Expenses			
Advertising Expenses	17	164	164
Printing and Publication Expenses	882	2,106	2,107
Representation Expenses	2,084	1,741	1,741
Transportation and Delivery Expenses	5		
Rent/Lease Expenses	83	80	79
Membership Dues and Contributions to Organizations	219	447	447
Subscription Expenses	122	2,504	2,504
Other Maintenance and Operating Expenses	3,206	7,502	6,511
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,726	199,516	258,889
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TOTAL CURRENT OPERATING EXPENDITURES	633,198	654,930	748,678
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Capital Outlays			
Investment Property Outlay	7,826		
Property, Plant and Equipment Outlay			
Buildings and Other Structures		88,780	40,824
Machinery and Equipment Outlay	8,430	2,865	50,000
TOTAL CAPITAL OUTLAYS	16,256	91,645	90,824
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GRAND TOTAL	649,454	746,575	839,502
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