

0.4. UNIVERSITY OF SOUTHERN MINDANAO

STRATEGIC OBJECTIVES

- MANDATE** : Pursuant to R.A. No. 4127, entitled "An Act amending certain sections of R.A. No. 763, otherwise known as the Charter of the Mindanao Institute of Technology," the MIT, now, USM, shall offer not only elementary, secondary, vocational and normal course of instruction but also collegiate courses leading to the degrees of Bachelor of Science in Home Economics, Bachelor of Science in Education, Bachelor of Science in Agriculture, Bachelor of Science in Engineering, Bachelor of Science in Electrical Engineering, Bachelor of Science in Mining Engineering, and such other courses leading to bachelor's degrees. It shall also offer courses on the graduate level along its fields of specialization as the needs of the college and community so demand".
- VISION** : Quality and relevant education for its clientele to be globally competitive, culture-sensitive and morally responsive human resources for its sustainable development
- MISSION** : Help accelerate socio-economic development, promote harmony among diverse communities and improve quality of life through instruction, research, extension, and resource generation in Southern Mindanao
- KEY RESULT AREAS** : Poverty Reduction and Empowerment of the Poor and Vulnerable
- SECTOR OUTCOME** : Social Sector- Equal Access to Higher Education Services

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	84,898,000	68,370,000	102,331,000
	PS	61,473,000	49,913,000	86,480,000
	MOOE	23,425,000	18,457,000	15,851,000
000002000000000	Support to Operations	9,955,000	8,219,000	8,273,000
	PS	9,350,000	7,741,000	7,862,000
	MOOE	605,000	478,000	411,000
000003000000000	Operations	372,232,000	298,438,000	295,938,000
	PS	253,790,000	215,992,000	209,633,000
	MOOE	79,557,000	82,446,000	86,305,000
	CO	38,885,000		
	Projects		33,454,000	69,036,000
	CO		33,454,000	69,036,000
TOTAL AGENCY BUDGET		467,085,000	408,481,000	475,578,000
	PS	324,613,000	273,646,000	303,975,000
	MOOE	103,587,000	101,381,000	102,567,000
	CO	38,885,000	33,454,000	69,036,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	702	702	702
Total Number of Filled Positions	592	586	586

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	170,037,000	74,392,000		244,429,000
MFO 2: ADVANCED EDUCATION SERVICES	15,638,000	646,000		16,284,000
MFO 3: RESEARCH SERVICES	4,617,000	10,180,000		14,797,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	487,000	1,087,000		1,574,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	280,338,000	102,567,000	69,036,000	451,941,000
Region XII - SOCCSKSARGEN	280,338,000	102,567,000	69,036,000	451,941,000
TOTAL AGENCY BUDGET	280,338,000	102,567,000	69,036,000	451,941,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Premier HEI in the Philippines
2. Center of Excellence/Development
3. Research Development and Extension
4. Resource Generation
5. Administrative Support

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.30 (51.66%/39.61%)	1.36 (53.7%/39.61%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	2,564	28.71% (3,300)
Percentage change in number of graduates in priority programs	2,564	16.42% (2,985)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,117	27.54% (2, 700)
Percentage change of students awarded financial aid who completed their degrees	152	5.26% (160)
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) -
a) Applied for patenting	a) -	b) 2
b) Patented or Commercialized	b) 1	c) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	published R&Ds are not in a CHED refereed journal	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative, or basic and applied scientific research) or	b) 111	b) 8.11% (120)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -

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	7	57.14% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,117	27.54% (2,700)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	
Total number of graduates in mandated and priority programs	2843
Percentage of accredited programs to total number of programs	
Percentage of accredited programs to total number of programs	97%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	
Percentage of graduates who finished their academic programs according to the prescribed timeframe	89%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	
Total number of graduates in mandated and priority programs	121
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	95.6%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	47
Percentage of research output published in a recognized refereed journal / submitted for patenting	
Percentage of research output published in a recognize refereed journal/submitted for patenting	40% / 194%
Percentage of projects completed within the original timeframe	
Percentage of projects completed within the original timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	4300
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	97%
Percentage of persons given training/technical services who rate timeliness of service delivery as good or better	
Percentage of persons given training/technical services who rate timeliness of service delivery as good or better	97%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	371,111	384,561	451,941
General Fund			
R.A. No. 10633	371,111	384,561	451,941
Automatic Appropriations	25,677	23,920	23,637
Retirement and Life Insurance Premiums	25,677	23,920	23,637

Budgetary Adjustment(s)	<u>70,297</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	38,885		
Miscellaneous Personnel Benefits Fund	8,702		
Pension and Gratuity Fund	<u>22,710</u>		
TOTAL OBLIGATIONS	467,085	408,481	475,578
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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 451,941,000
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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>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>82,302,000</u>	<u>15,851,000</u>		<u>98,153,000</u>
103001000100000	General Management and Supervision	P 50,381,000	P 15,851,000		P 66,232,000
103001000200000	Administration of Personnel Benefits	<u>31,921,000</u>			<u>31,921,000</u>
Sub-total, General Administration and Support		<u>82,302,000</u>	<u>15,851,000</u>		<u>98,153,000</u>
000002000000000	Support to Operations	<u>7,257,000</u>	<u>411,000</u>		<u>7,668,000</u>
264002000100000	Auxiliary Services	<u>7,257,000</u>	<u>411,000</u>		<u>7,668,000</u>
Sub-total, Support to Operations		<u>7,257,000</u>	<u>411,000</u>		<u>7,668,000</u>
000003000000000	Operations	<u>190,779,000</u>	<u>86,305,000</u>		<u>277,084,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>170,037,000</u>	<u>74,392,000</u>		<u>244,429,000</u>
264003010100000	Provision of Higher Education Services Including P43,814,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P19,426,000 for Tulong Dunong	170,037,000	74,392,000		244,429,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>15,638,000</u>	<u>646,000</u>		<u>16,284,000</u>
264003020100000	Provision of Advanced Education Services	15,638,000	646,000		16,284,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>4,617,000</u>	<u>10,180,000</u>		<u>14,797,000</u>
267003030100000	Conduct of Research Services	4,617,000	10,180,000		14,797,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>487,000</u>	<u>1,087,000</u>		<u>1,574,000</u>
265003040100000	Provision of Extension Services	487,000	1,087,000		1,574,000
Sub-total, Operations		<u>190,779,000</u>	<u>86,305,000</u>		<u>277,084,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 280,338,000	P 102,567,000		P 382,905,000
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0000400000000	Locally-Funded Projects			<u>69,036,000</u>	<u>69,036,000</u>
0000401000000	Buildings and Other Structures			<u>59,536,000</u>	<u>59,536,000</u>
0000401010000	School Buildings			<u>21,500,000</u>	<u>21,500,000</u>
268004010100007	Roofing of unfinished Auditorium			20,000,000	20,000,000
268004010100017	Repair of Facilities/Buildings in compliance with ISO Accreditation			1,500,000	1,500,000
000040103000000	Multipurpose/Facilities			<u>38,036,000</u>	<u>38,036,000</u>
264004010300001	Repair of on-stop-shop building			700,000	700,000
264004010300002	Perimeter fencing			10,000,000	10,000,000
264004010300003	Development & construction of commercial building			27,336,000	27,336,000
000040300000000	Non Road Transport Infrastructure			<u>7,500,000</u>	<u>7,500,000</u>
000040304000000	Accessibility Facilities			<u>7,500,000</u>	<u>7,500,000</u>
264004030400001	Concreting of road going to USMARC			7,500,000	7,500,000
000040600000000	Water Management			<u>2,000,000</u>	<u>2,000,000</u>
000040601000000	Water Supply			<u>2,000,000</u>	<u>2,000,000</u>
264004060100001	Installation of fire hydrants			<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>69,036,000</u>	<u>69,036,000</u>
TOTAL PROJECTS				P 69,036,000	P 69,036,000
				=====	=====
TOTAL NEW APPROPRIATIONS				P 280,338,000	P 102,567,000
				=====	=====
				P 69,036,000	P 451,941,000
				=====	=====

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	214,875	199,328	196,985
Total Permanent Positions	<u>214,875</u>	<u>199,328</u>	<u>196,985</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,864	14,760	14,064
Representation Allowance	372	162	282
Transportation Allowance	372	162	282
Clothing and Uniform Allowance	3,305	3,075	2,930
Productivity Incentive Allowance	1,320	1,230	
Honoraria	1,671	3,105	3,105
Year End Bonus	17,906	16,612	16,415
Cash Gift	3,305	3,075	2,930
Step Increment		500	921
Productivity Enhancement Incentive	3,055		2,930
Performance Based Bonus	5,647		
Total Other Compensation Common to All	<u>52,817</u>	<u>42,681</u>	<u>43,859</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian			31,244
Other Personnel Benefits	560		
Total Other Compensation for Specific Groups	<u>1,122</u>	<u>562</u>	<u>31,806</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,678	23,920	23,637
PAG-IBIG Contributions	796	738	701
PhilHealth Contributions	2,033	1,892	1,820
Employees Compensation Insurance Premiums	794	736	701
Terminal Leave	22,709		677
Total Other Benefits	<u>52,010</u>	<u>27,286</u>	<u>27,536</u>
Non-Permanent Positions	<u>3,789</u>	<u>3,789</u>	<u>3,789</u>
TOTAL PERSONNEL SERVICES	<u>324,613</u>	<u>273,646</u>	<u>303,975</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,448	2,729	2,343
Training and Scholarship Expenses	48,441	59,248	66,384
Supplies and Materials Expenses	8,549	6,763	5,810
Utility Expenses	8,474	6,704	5,757
Communication Expenses	739	585	502
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	128	110
Professional Services	584	4,656	397
General Services	5,302		3,602
Repairs and Maintenance	5,328	4,215	3,620
Financial Assistance/Subsidy	19,950	14,288	12,270
Taxes, Insurance Premiums and Other Fees	394	312	268
Other Maintenance and Operating Expenses			
Representation Expenses	1,935	1,531	1,314
Membership Dues and Contributions to Organizations	275	218	187
Subscription Expenses	6	4	3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,587</u>	<u>101,381</u>	<u>102,567</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>428,200</u>	<u>375,027</u>	<u>406,542</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,500	9,500
Buildings and Other Structures	15,000	16,954	59,536
Machinery and Equipment Outlay	23,885	15,000	
TOTAL CAPITAL OUTLAYS	<u>38,885</u>	<u>33,454</u>	<u>69,036</u>
GRAND TOTAL	<u>467,085</u>	<u>408,481</u>	<u>475,578</u>