

C.6. MOUNTAIN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>113,042</u>	<u>190,619</u>	<u>237,010</u>
General Fund	113,042	190,619	237,010
Automatic Appropriations	<u>7,438</u>	<u>7,639</u>	<u>9,206</u>
Retirement and Life Insurance Premiums	7,438	7,639	9,206
Budgetary Adjustment(s)	<u>25,140</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,593		
Pension and Gratuity Fund	<u>3,547</u>		
TOTAL OBLIGATIONS	<u>145,620</u>	<u>198,258</u>	<u>246,216</u>
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EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	26,227,000	45,736,000	51,955,000
	PS	22,553,000	33,432,000	39,457,000
	MOOE	3,674,000	12,304,000	12,498,000
000003000000000	Operations	102,491,000	96,799,000	111,851,000
	PS	74,899,000	65,446,000	80,226,000
	MOOE	27,592,000	31,353,000	31,625,000
	Projects	16,902,000	55,723,000	82,410,000
	CO	16,902,000	55,723,000	82,410,000
TOTAL AGENCY BUDGET		145,620,000	198,258,000	246,216,000
	PS	97,452,000	98,878,000	119,683,000
	MOOE	31,266,000	43,657,000	44,123,000
	CO	16,902,000	55,723,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	217	217	217
Total Number of Filled Positions	204	206	206

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 237,010,000  
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	72,363,000	27,792,000		100,155,000
MFO 2: RESEARCH SERVICES	974,000	2,345,000		3,319,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,488,000		1,488,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	110,477,000	44,123,000	82,410,000	237,010,000
Cordillera Administrative Region (CAR)	110,477,000	44,123,000	82,410,000	237,010,000
TOTAL AGENCY BUDGET	110,477,000	44,123,000	82,410,000	237,010,000

## 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	37,140,000	12,498,000		49,638,000
103001000100000	General Management and Supervision	P 27,335,000	P 12,498,000	P	39,833,000
103001000200000	Administration of Personnel Benefits	9,805,000			9,805,000
Sub-total, General Administration and Support		37,140,000	12,498,000		49,638,000
000003000000000	Operations	73,337,000	31,625,000		104,962,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	72,363,000	27,792,000		100,155,000
264003010100000	Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,311,000 for Tulong Dunong	72,363,000	27,792,000		100,155,000
000003020000000	MFO 2: RESEARCH SERVICES	974,000	2,345,000		3,319,000
267003020100000	Conduct of Research Services	974,000	2,345,000		3,319,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,488,000		1,488,000
265003030100000	Provision of Extension Services		1,488,000		1,488,000
Sub-total, Operations		73,337,000	31,625,000		104,962,000
TOTAL PROGRAMS AND ACTIVITIES		P 110,477,000	P 44,123,000	P	154,600,000
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000004000000000	Locally-Funded Projects			82,410,000	82,410,000
000004010000000	Buildings and Other Structures			82,410,000	82,410,000
000004010100000	School Buildings			26,000,000	26,000,000
268004010100009	Completion of Three-storey Engineering and Technology Building - Phase I			6,000,000	6,000,000
268004010100010	Construction of Four-storey Engineering and Technology Building - Phase I			20,000,000	20,000,000
000004010300000	Multipurpose / Facilities			56,410,000	56,410,000
264004010300001	Completion of Multi-purpose Technology cum Center for Mathematics and Computing Science - Phase I			40,000,000	40,000,000
264004010300002	Procurement of Criminology Laboratory Equipment			5,000,000	5,000,000
264004010300003	Construction of Access Road and Perimeter Fencing of the Newly Acquired Lot			11,410,000	11,410,000

Sub-total, Locally-Funded Project(s)			<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS			P <u>82,410,000</u>	P <u>82,410,000</u>
TOTAL NEW APPROPRIATIONS	P <u>110,477,000</u>	P <u>44,123,000</u>	P <u>82,410,000</u>	P <u>237,010,000</u>

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,863	63,662	76,720
Total Permanent Positions	<u>64,863</u>	<u>63,662</u>	<u>76,720</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,734	4,728	4,944
Representation Allowance	180	180	180
Transportation Allowance	130	180	180
Clothing and Uniform Allowance	950	985	1,030
Productivity Incentive Allowance	373		
Honoraria	1,456	974	974
Overtime Pay	808		
Mid-Year Bonus - Civilian			6,393
Year End Bonus	4,243	5,305	6,393
Cash Gift	980	985	1,030
Step Increment		307	496
Productivity Enhancement Incentive	5,335	985	1,030
Total Other Compensation Common to All	<u>19,189</u>	<u>14,629</u>	<u>22,650</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	21	13	175
Laundry Allowance	3		
Lump-sum for filling of Positions - Civilian		4,716	4,484
Other Lump-sums			1,535
Other Personnel Benefits	3,234		
Total Other Compensation for Specific Groups	<u>3,258</u>	<u>4,729</u>	<u>6,194</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,438	7,639	9,206
PAG-IBIG Contributions	239	236	248
PhilHealth Contributions	623	614	659
Employees Compensation Insurance Premiums	238	236	248
Retirement Gratuity		5,764	2,994
Terminal Leave	1,604	1,101	488
Total Other Benefits	<u>10,142</u>	<u>15,590</u>	<u>13,843</u>
Non-Permanent Positions		<u>268</u>	<u>276</u>
TOTAL PERSONNEL SERVICES	<u>97,452</u>	<u>98,878</u>	<u>119,683</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,973	1,550	1,641
Training and Scholarship Expenses	19,293	19,762	19,774

Supplies and Materials Expenses	3,682	4,611	4,752
Utility Expenses	1,469	1,590	1,693
Communication Expenses	695	1,050	1,028
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	110	110
Professional Services		2,664	2,664
General Services		4,501	4,501
Repairs and Maintenance	531	4,623	4,764
Taxes, Insurance Premiums and Other Fees	67	1,175	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses	46	50	50
Representation Expenses	93	1,716	1,716
Membership Dues and Contributions to Organizations	3,255	155	155
Subscription Expenses	56	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,266</u>	<u>43,657</u>	<u>44,123</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>128,718</u>	<u>142,535</u>	<u>163,806</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			11,410
Land Improvements Outlay		4,000	
Buildings and Other Structures	6,904	51,723	66,000
Machinery and Equipment Outlay	5,000		5,000
Furniture, Fixtures and Books Outlay	4,998		
TOTAL CAPITAL OUTLAYS	<u>16,902</u>	<u>55,723</u>	<u>82,410</u>
GRAND TOTAL	<u>145,620</u>	<u>198,258</u>	<u>246,216</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhance 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
3. Access of deserving but poor students to quality tertiary education increased
4. Higher Education research improved to promote economic productivity and innovation
5. Community Engagement Increased

#### PERFORMANCE INFORMATION

#### KEY STRATEGIES :

1. Accreditation
2. Academic complementation
3. Strengthening review mechanisms for students in board curricular programs
4. Sustaining human resource capability building and organizational strengthening
5. Enhancement of ICT and physical infrastructure
6. Intensifying linkage building development
7. Strengthening agency capability for internal income generation

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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	122.82%	124.96%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	No data available	0% (362)
Percentage change in number of graduates in priority programs	708	3% (729)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1443	-3% (1399)
Percentage change in number of students awarded financial aid who completed their degrees	98	12.24% (110)
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 b) Patented or commercialized c) Adopted by the industry/small and medium enterprises/LGU/Community-based organizations	a) 1 b) 1 c) 1	a) 1 b) 1 c) 1
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) b. publishing (pedagogical, instructional, investigative or basic and applied scientific research) c. Producing technologies for commercialization or livelihood	a) 6 b) none c) none	a) 50% (9) b) none c) none
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	2	200% (6)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	133	32% (176)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education		
Total Number of Graduates		590
Average Licensure Passing Rate		43%
% of courses Accredited at level 1		33%
% of courses Accredited at level 2		30%
% of courses Accredited at level 3		13%
Average Licensure rate score of SUC graduates/Average Licensure rate score of all graduates from all universities		120%
% of graduates who finished academic program according to the prescribed timeframe		57%
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
No. of research studies completed		66
% of research output published in local, regional, national and international fora		80%
% of research projects whose completed within the original project timeframe		80%

## MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

## Provision of Extension Services

No. of training days provided	143
No. of technical advisories undertaken	40
No. of people trained	3952
% of requests for training responded to within 3 days of request	95%
% of trainees who rate training courses satisfactory or better	90%