

## M.3. CENTRAL MINDANAO UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	466,371	501,934	573,608
General Fund	466,371	501,934	573,608
Automatic Appropriations	26,202	24,625	27,928
Retirement and Life Insurance Premiums	26,202	24,625	27,928
Continuing Appropriations	64,996	57,947	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	56,933		
R.A. No. 10651		21,945	
Unobligated Releases for MOOE			
R.A. No. 10633	8,063		
R.A. No. 10651		36,002	
Budgetary Adjustment(s)	67,295		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	48,966		
Pension and Gratuity Fund	18,329		
Total Available Appropriations	624,864	584,506	601,536
Unused Appropriations	( 61,811)	( 57,947)	
Unobligated Allotment	( 61,811)	( 57,947)	
TOTAL OBLIGATIONS	563,053	526,559	601,536
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EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	82,062,000	95,788,000	107,159,000
	PS	51,314,000	60,823,000	71,405,000
	MOOE	30,748,000	34,965,000	35,754,000
000002000000000	Support to Operations	72,422,000	59,979,000	65,016,000
	PS	67,590,000	51,885,000	58,684,000
	MOOE	4,832,000	8,094,000	6,332,000
000003000000000	Operations	288,244,000	278,470,000	319,413,000
	PS	236,585,000	198,273,000	238,243,000
	MOOE	51,659,000	80,197,000	81,170,000
	Projects	120,325,000	92,322,000	109,948,000
	CO	120,325,000	92,322,000	109,948,000
TOTAL AGENCY BUDGET		563,053,000	526,559,000	601,536,000
	PS	355,489,000	310,981,000	368,332,000
	MOOE	87,239,000	123,256,000	123,256,000
	CO	120,325,000	92,322,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	894	894	894
Total Number of Filled Positions	776	773	773

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 573,608,000  
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OPERATIONS BY MFO	PROPOSED 2017			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	203,546,000	76,888,000		280,434,000
MFO 2: RESEARCH SERVICES	7,067,000	2,430,000		9,497,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	7,672,000	1,852,000		9,524,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	340,404,000	123,256,000	109,948,000	573,608,000
Region X - Northern Mindanao	340,404,000	123,256,000	109,948,000	573,608,000
TOTAL AGENCY BUDGET	340,404,000	123,256,000	109,948,000	573,608,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
0000010000000000 General Administration and Support	67,862,000	35,754,000		103,616,000
103001000100000 General Management and Supervision	P 42,079,000	P 35,754,000		P 77,833,000
103001000200000 Administration of Personnel Benefits	25,783,000			25,783,000
Sub-total, General Administration and Support	67,862,000	35,754,000		103,616,000

0000020000000000	Support to Operations	54,257,000	6,332,000	60,589,000
264002000100000	Auxiliary Services	54,257,000	6,332,000	60,589,000
	Sub-total, Support to Operations	54,257,000	6,332,000	60,589,000
000003000000000	Operations	218,285,000	81,170,000	299,455,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	203,546,000	76,888,000	280,434,000
264003010200000	Provision of Higher Education Services Including P 21,699,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 6,852,000 for Tulong Dunong	203,546,000	76,888,000	280,434,000
000003020000000	MFO 2: RESEARCH SERVICES	7,067,000	2,430,000	9,497,000
267003020100000	Conduct of Research Services	7,067,000	2,430,000	9,497,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	7,672,000	1,852,000	9,524,000
265003030100000	Provision of Extension Services	7,672,000	1,852,000	9,524,000
	Sub-total, Operations	218,285,000	81,170,000	299,455,000
	TOTAL PROGRAMS AND ACTIVITIES	P 340,404,000	P 123,256,000	P 463,660,000
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000004000000000	Locally-Funded Projects		109,948,000	109,948,000
000004010000000	Buildings and Other Structures		109,948,000	109,948,000
000004010100000	School Buildings		109,948,000	109,948,000
264004010100005	Construction of the College of Human Ecology Integrated Laboratory Building		109,948,000	109,948,000
	Sub-total, Locally-Funded Project(s)		109,948,000	109,948,000
	TOTAL PROJECTS		P 109,948,000	P 109,948,000
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	TOTAL NEW APPROPRIATIONS	P 340,404,000	P 123,256,000	P 573,608,000
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Obligations, by Object of Expenditures

CYs 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	203,831	205,215	232,737
Total Permanent Positions	<u>203,831</u>	<u>205,215</u>	<u>232,737</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,291	18,624	18,552
Representation Allowance	180	192	192
Transportation Allowance	180	192	192
Clothing and Uniform Allowance	4,165	3,880	3,865

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Productivity Incentive Allowance	1,582		
Honoraria	17,125	3,698	3,698
Mid-Year Bonus - Civilian			19,396
Year End Bonus	17,659	17,102	19,396
Cash Gift	3,939	3,880	3,865
Step Increment		1,089	1,720
Collective Negotiation Agreement	9,084		
Productivity Enhancement Incentive	17,251	3,880	3,865
Performance Based Bonus	7,920		
Total Other Compensation Common to All	<u>98,376</u>	<u>52,537</u>	<u>74,741</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	246	246	475
Lump-sum for filling of Positions - Civilian		19,722	18,499
Other Personnel Benefits	2,647		
Total Other Compensation for Specific Groups	<u>2,893</u>	<u>19,968</u>	<u>18,974</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,145	24,625	27,928
PAG-IBIG Contributions	999	931	928
PhilHealth Contributions	2,129	2,051	2,159
Employees Compensation Insurance Premiums	996	927	928
Terminal Leave	18,328	935	6,145
Total Other Benefits	<u>46,597</u>	<u>29,469</u>	<u>38,088</u>
Non-Permanent Positions	<u>3,792</u>	<u>3,792</u>	<u>3,792</u>
TOTAL PERSONNEL SERVICES	<u>355,489</u>	<u>310,981</u>	<u>368,332</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,417	3,800	3,800
Training and Scholarship Expenses	29,765	48,068	31,257
Supplies and Materials Expenses	15,907	21,724	21,998
Utility Expenses	12,000	12,000	13,278
Communication Expenses	2,677	3,360	3,409
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	310	310	310
Professional Services	894	1,200	1,258
General Services	7,047	9,000	12,489
Repairs and Maintenance	11,444	14,738	26,659
Taxes, Insurance Premiums and Other Fees	929	1,609	1,609
Other Maintenance and Operating Expenses			
Advertising Expenses	150	150	150
Printing and Publication Expenses	295	300	300
Representation Expenses	307	420	420
Membership Dues and Contributions to Organizations	107	300	300
Other Maintenance and Operating Expenses	1,990	6,277	6,019
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>87,239</u>	<u>123,256</u>	<u>123,256</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>442,728</u>	<u>434,237</u>	<u>491,588</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	69,478	92,322	109,948
Machinery and Equipment Outlay	47,374		
Furniture, Fixtures and Books Outlay	3,473		
TOTAL CAPITAL OUTLAYS	<u>120,325</u>	<u>92,322</u>	<u>109,948</u>
GRAND TOTAL	<u>563,053</u>	<u>526,559</u>	<u>601,536</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Increased Human Capital

## ORGANIZATIONAL

OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth  
 2. Higher education research improved to promote economic productivity and innovation  
 3. Community engagement increased

## 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.
3. Increase the number of accredited programs to sustain quality instruction.
4. Improve the quality of existing curricular programs to align with ASEAN integration.
5. Increase the number of faculty with advanced degrees
6. Increase the number of researches through an effective and efficient incentive scheme.
7. Develop technologies/research outputs for patenting and even commercialization.
8. Increase the number of enrollment and graduates.
9. Increase the number of scholars/grantees/beneficiaries of scholarships, grants, loan programs in order for poor and deserving students to gain access to quality education

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Total number of graduates in mandated and priority programs	1646	1765
Percentage (cumulative) of accredited programs to total number of programs	96.66%	97%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	73.25% (115%/157%)	90%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	36	25
Percentage of outputs presented in local, regional, national or international fora	60%	52%
Percentage of research projects conducted or completed on schedule	79%	60%
Community engagement increased		
Number of persons trained weighted by length of training	5116	4317
Percentage of trainees who rate training course as good or better	88.4%	96%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	82.5%
<u>MFO / PIs</u>		<u>2017 Targets</u>

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority programs (Advanced and Higher Education)

Total number of graduates in mandated and priority programs (Advanced and Higher Education)

1,765

Percentage (cumulative) of accredited programs to total number of programs

Percentage (cumulative) of accredited programs to total number of programs

97%

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Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC. (Higher Education)	
Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC. (Higher Education)	90%
Percentage of graduates who finish their academic programs according to the prescribed time frame (Higher Education)	
Percentage of graduates who finish their academic programs according to the prescribed time frame (Higher Education)	91%
 MFO 2: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	25
Percentage of outputs presented in local, regional, national, or international fora	
Percentage of outputs presented in local, regional, national, or international fora	52%
Percentage of research projects conducted or completed on schedule	
Percentage of research projects conducted or completed on schedule	60%
 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by length of training	
Number of persons trained weighted by length of training	4,317
Percentage of trainees who rate training course as good or better	
Percentage of trainees who rate training course as good or better	96%
Percentage of persons who received training advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who received training advisory services who rate timeliness of service delivery as good or better	82.5%