

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	705,642	919,334	1,102,628
General Fund	705,642	919,334	1,102,628
Automatic Appropriations	41,030	41,018	48,713
Retirement and Life Insurance Premiums	41,030	41,018	48,713
Continuing Appropriations	87,813	41,738	
Unreleased Appropriation for MOOE			
R.A. No. 10651		5,100	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	69,793		
R.A. No. 10651		13,936	
Unobligated Releases for MOOE			
R.A. No. 10633	18,020		
R.A. No. 10651		22,702	
Budgetary Adjustment(s)	32,651		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,748		
Pension and Gratuity Fund	3,903		
Total Available Appropriations	867,136	1,002,090	1,151,341
Unused Appropriations	(68,145)	(41,738)	
Unreleased Appropriation	(5,691)	(5,100)	
Unobligated Allotment	(62,454)	(36,638)	
TOTAL OBLIGATIONS	798,991	960,352	1,151,341

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	114,610,000	163,253,000	208,205,000
	PS	85,628,000	94,878,000	143,219,000
	MOOE	28,982,000	68,375,000	64,986,000

000002000000000	Support to Operations	56,473,000	86,172,000	88,667,000
	PS	18,656,000	16,436,000	18,349,000
	MOOE	37,817,000	69,736,000	70,318,000
000003000000000	Operations	560,473,000	499,653,000	744,521,000
	PS	399,824,000	378,475,000	620,536,000
	MOOE	82,940,000	121,178,000	123,985,000
	CO	77,709,000		
	Projects	67,435,000	211,274,000	109,948,000
	CO	67,435,000	211,274,000	109,948,000
TOTAL AGENCY BUDGET		798,991,000	960,352,000	1,151,341,000
	PS	504,108,000	489,789,000	782,104,000
	MOOE	149,739,000	259,289,000	259,289,000
	CO	145,144,000	211,274,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	979	979	979
Total Number of Filled Positions	879	837	837

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,102,628,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	534,799,000	75,842,000		610,641,000
MFO 2: ADVANCED EDUCATION SERVICES	17,564,000	1,543,000		19,107,000
MFO 3: RESEARCH SERVICES	20,786,000	36,501,000		57,287,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,586,000	10,099,000		15,685,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	733,391,000	259,289,000	109,948,000	1,102,628,000
Region X - Northern Mindanao	733,391,000	259,289,000	109,948,000	1,102,628,000
TOTAL AGENCY BUDGET	733,391,000	259,289,000	109,948,000	1,102,628,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>137,807,000</u>	<u>64,986,000</u>		<u>202,793,000</u>
103001000100000	General Management and Supervision	P 64,478,000	P 64,986,000	P	129,464,000
103001000200000	Administration of Personnel Benefits	<u>73,329,000</u>			<u>73,329,000</u>
Sub-total, General Administration and Support		<u>137,807,000</u>	<u>64,986,000</u>		<u>202,793,000</u>
000002000000000	Support to Operations	<u>16,849,000</u>	<u>70,318,000</u>		<u>87,167,000</u>
264002000100000	Auxiliary Services	<u>16,849,000</u>	<u>70,318,000</u>		<u>87,167,000</u>
Sub-total, Support to Operations		<u>16,849,000</u>	<u>70,318,000</u>		<u>87,167,000</u>
000003000000000	Operations	<u>578,735,000</u>	<u>123,985,000</u>		<u>702,720,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>534,799,000</u>	<u>75,842,000</u>		<u>610,641,000</u>
264003010100000	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 P8,070,000 for Tulong Dunong	534,799,000	75,842,000		610,641,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>17,564,000</u>	<u>1,543,000</u>		<u>19,107,000</u>
264003020100000	Provision of Advanced Education Services	17,564,000	1,543,000		19,107,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>20,786,000</u>	<u>36,501,000</u>		<u>57,287,000</u>
267003030100000	Conduct of Research Services	20,786,000	36,501,000		57,287,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>5,586,000</u>	<u>10,099,000</u>		<u>15,685,000</u>
265003040100000	Provision of Extension Services	5,586,000	10,099,000		15,685,000
Sub-total, Operations		<u>578,735,000</u>	<u>123,985,000</u>		<u>702,720,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 733,391,000	P 259,289,000	P	992,680,000
		=====	=====		=====

0000400000000	Locally-Funded Projects		<u>109,948,000</u>	<u>109,948,000</u>
0000401000000	Buildings and Other Structures		<u>109,948,000</u>	<u>109,948,000</u>
00004010100000	School Buildings		<u>109,948,000</u>	<u>109,948,000</u>
270004010100004	Construction of the College of Arts and Social Sciences Academic Building		<u>109,948,000</u>	<u>109,948,000</u>
Sub-total, Locally-Funded Project(s)			<u>109,948,000</u>	<u>109,948,000</u>
TOTAL PROJECTS			P <u>109,948,000</u>	P <u>109,948,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS			P <u>733,391,000</u>	P <u>259,289,000</u>
			=====	=====
			P <u>109,948,000</u>	P <u>1,102,628,000</u>
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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	323,254	341,822	405,949
Total Permanent Positions	<u>323,254</u>	<u>341,822</u>	<u>405,949</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,684	21,048	20,088
Representation Allowance	2,052	1,044	924
Transportation Allowance	2,052	1,044	924
Clothing and Uniform Allowance	4,895	4,385	4,185
Productivity Incentive Allowance	1,764		
Honoraria	1,239	1,243	1,243
Mid-Year Bonus - Civilian			33,830
Year End Bonus	27,841	28,485	33,830
Cash Gift	4,895	4,385	4,185
Step Increment		1,505	2,247
Collective Negotiation Agreement	18,026		
Productivity Enhancement Incentive	28,265	4,385	4,185
Total Other Compensation Common to All	<u>114,713</u>	<u>67,524</u>	<u>105,641</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	137	166
Lump-sum for filling of Positions - Civilian		25,778	47,842
Lump-sum for NBC 308	1,023	1,500	142,138
Total Other Compensation for Specific Groups	<u>1,160</u>	<u>27,415</u>	<u>190,146</u>
Other Benefits			
Retirement and Life Insurance Premiums	40,343	41,018	48,713
PAG-IBIG Contributions	1,120	1,053	1,005
PhilHealth Contributions	4,811	2,720	2,670
Employees Compensation Insurance Premiums	1,143	1,048	1,005
Retirement Gratuity			19,313
Terminal Leave	3,904	4,468	4,941
Total Other Benefits	<u>51,321</u>	<u>50,307</u>	<u>77,647</u>
Non-Permanent Positions	<u>13,660</u>	<u>2,721</u>	<u>2,721</u>
TOTAL PERSONNEL SERVICES	<u>504,108</u>	<u>489,789</u>	<u>782,104</u>

Maintenance and Other Operating Expenses

Travelling Expenses	6,208	9,095	6,706
Training and Scholarship Expenses	25,735	59,696	53,350
Supplies and Materials Expenses	6,565	16,357	13,647
Utility Expenses	26,979	28,432	35,783
Communication Expenses	4,015	4,999	5,502
Awards/Rewards and Prizes	11,036	3,070	9,761
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	272	132
Professional Services	13,165	12,353	25,833
General Services	29,217	22,284	51,869
Repairs and Maintenance	16,347	86,165	31,945
Taxes, Insurance Premiums and Other Fees	2,667	3,013	3,923
Other Maintenance and Operating Expenses			
Advertising Expenses	90	164	32
Printing and Publication Expenses	1,366	2,107	3,848
Representation Expenses	2,453	1,741	693
Transportation and Delivery Expenses	20		7
Rent/Lease Expenses	60	79	158
Membership Dues and Contributions to Organizations	135	447	135
Subscription Expenses	117	2,504	118
Other Maintenance and Operating Expenses	3,432	6,511	15,847
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>149,739</u>	<u>259,289</u>	<u>259,289</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>653,847</u>	<u>749,078</u>	<u>1,041,393</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	120,144	161,274	109,948
Machinery and Equipment Outlay	25,000	50,000	
TOTAL CAPITAL OUTLAYS	<u>145,144</u>	<u>211,274</u>	<u>109,948</u>
GRAND TOTAL	<u>798,991</u>	<u>960,352</u>	<u>1,151,341</u>

STRATEGIC OBJECTIVES

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

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	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	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)
Access of deserving but poor students to quality tertiary education increased		
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)
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 industry/small and medium enterprises/LGU/ Community-based	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) 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	a) 39 b) 102 c) 25	a) 10.26% (43) b) 25.49% (128) c) 8.00% (27)
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*	302	6.95% (323)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood	28	7.14% (30)

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total Number of Graduates	2230
% of Total Graduates that are in Priority Courses	52%
% of Graduates who finished academic program according to prescribed timeframe	82%
Average passing % of licensure exams by the SUC graduates/National average % passing across all disciplines covered by SUC	135%
% of programs accredited at AACUP Level 1	3%
% of programs accredited at AACUP Level 2	9%
% of programs accredited at AACUP Level 3	40%
% of programs accredited at AACUP Level 4	9%
% of programs accredited as CHED-COE	26%
% of programs accredited as CHED-COD	32%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total Number of Graduates	156
% of Graduates engaged in employment within 6 months of graduation	75%
% of Student who rate timeliness of education delivery/supervision as good or better	90%

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MFO 3: RESEARCH SERVICES

Research Services

Total Number of Research Studies Completed	126
% of Research projects completed in the last 3 years	80%
% of Research projects completed within the original project timeframe	80%
% of Research outputs presented in local, regional, national or international fora	90%
% of Research outputs published in a recognized journal or submitted for patenting or patented	81%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by length of training	20,000
Number of persons provided with technical advice	185
% of Trainees who rate the training course as good or better	95%
% of Clients who rate the advisory services as good or better	95%
% of Requests for training responded to within 3 days of request	90%
% of Requests for technical advice that are responded to within 3 days	90%
% of Persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%