

P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>2,175,204</u>	<u>2,175,927</u>	<u>3,158,072</u>
General Fund	2,175,204	2,175,927	3,158,072
Automatic Appropriations	<u>163,748</u>	<u>161,872</u>	<u>194,713</u>
Retirement and Life Insurance Premiums	163,748	161,872	194,713

Continuing Appropriations	11,105	246,329	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		32,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651		137,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	11,061		
R.A. No. 10651		77,329	
Unobligated Releases for MOOE			
R.A. No. 10633	44		
Budgetary Adjustment(s)	267,710		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	27,200		
Miscellaneous Personnel Benefits Fund	139,054		
Pension and Gratuity Fund	101,456		
Total Available Appropriations	2,617,767	2,584,128	3,352,785
Unused Appropriations	(248,973)	(246,329)	
Unreleased Appropriation	(171,644)	(169,000)	
Unobligated Allotment	(77,329)	(77,329)	
TOTAL OBLIGATIONS	2,368,794	2,337,799	3,352,785

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	502,131,000	475,931,000	606,929,000
	PS	437,480,000	421,159,000	539,424,000
	MOOE	64,651,000	54,772,000	67,505,000
000002000000000	Support to Operations	70,507,000	68,094,000	78,731,000
	PS	67,941,000	65,837,000	76,046,000
	MOOE	2,566,000	2,257,000	2,685,000
000003000000000	Operations	1,754,890,000	1,707,393,000	2,557,177,000
	PS	1,563,717,000	1,467,487,000	2,323,126,000
	MOOE	191,173,000	239,906,000	234,051,000
	Projects	41,266,000	86,381,000	109,948,000
	MOOE	5,500,000	2,000,000	
	CO	35,766,000	84,381,000	109,948,000
TOTAL AGENCY BUDGET		2,368,794,000	2,337,799,000	3,352,785,000
	PS	2,069,138,000	1,954,483,000	2,938,596,000
	MOOE	263,890,000	298,935,000	304,241,000
	CO	35,766,000	84,381,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	4,215	4,215	4,215
Total Number of Filled Positions	4,168	4,185	4,185

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,158,072,000

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	2,057,920,000	228,475,000		2,286,395,000
MFO 2: ADVANCED EDUCATION SERVICES	8,719,000	798,000		9,517,000
MFO 3: RESEARCH SERVICES	71,525,000	3,122,000		74,647,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	25,201,000	1,656,000		26,857,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	2,743,883,000	304,241,000	109,948,000	3,158,072,000
Region X - Northern Mindanao	170,754,000	13,743,000	16,613,000	201,110,000
Autonomous Region in Muslim Mindanao (ARMM)	2,573,129,000	290,498,000	93,335,000	2,956,962,000
TOTAL AGENCY BUDGET	2,743,883,000	304,241,000	109,948,000	3,158,072,000

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	510,459,000	67,505,000		577,964,000
103001000100000 General Management and Supervision	P 345,993,000	P 67,505,000		P 413,498,000
Region X - Northern Mindanao	19,204,000	7,526,000		26,730,000
Mindanao State University - Naawan	19,204,000	7,526,000		26,730,000
Autonomous Region in Muslim Mindanao (ARMM)	326,789,000	59,979,000		386,768,000
Mindanao State University - General Santos	44,111,000	7,221,000		51,332,000
Mindanao State University - Maguindanao	29,976,000	2,849,000		32,825,000
Mindanao State University - Marawi	235,493,000	46,232,000		281,725,000
Mindanao State University - Sulu	17,209,000	3,677,000		20,886,000
103001000300000 Administration of Personnel Benefits	164,466,000			164,466,000

Region X - Northern Mindanao	<u>5,512,000</u>		<u>5,512,000</u>
Mindanao State University - Naawan	5,512,000		5,512,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>158,954,000</u>		<u>158,954,000</u>
Mindanao State University - General Santos	865,000		865,000
Mindanao State University - Maguindanao	1,802,000		1,802,000
Mindanao State University - Marawi	150,537,000		150,537,000
Mindanao State University - Sulu	<u>5,750,000</u>		<u>5,750,000</u>
Sub-total, General Administration and Support	<u>510,459,000</u>	<u>67,505,000</u>	<u>577,964,000</u>
000002000000000 Support to Operations	<u>70,059,000</u>	<u>2,685,000</u>	<u>72,744,000</u>
264002000100000 Auxiliary Services	<u>70,059,000</u>	<u>2,685,000</u>	<u>72,744,000</u>
Region X - Northern Mindanao	<u>2,662,000</u>	<u>160,000</u>	<u>2,822,000</u>
Mindanao State University - Naawan	2,662,000	160,000	2,822,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>67,397,000</u>	<u>2,525,000</u>	<u>69,922,000</u>
Mindanao State University - General Santos	11,591,000	1,276,000	12,867,000
Mindanao State University - Maguindanao	8,086,000	254,000	8,340,000
Mindanao State University - Marawi	46,378,000	638,000	47,016,000
Mindanao State University - Sulu	<u>1,342,000</u>	<u>357,000</u>	<u>1,699,000</u>
Sub-total, Support to Operations	<u>70,059,000</u>	<u>2,685,000</u>	<u>72,744,000</u>
000003000000000 Operations	<u>2,163,365,000</u>	<u>234,051,000</u>	<u>2,397,416,000</u>
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	<u>2,057,920,000</u>	<u>228,475,000</u>	<u>2,286,395,000</u>
264003010200000 Provision of Higher Education Services Including P 162,468,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 15,246,000 for Tulong Dunong	<u>2,057,920,000</u>	<u>228,475,000</u>	<u>2,286,395,000</u>
Region X - Northern Mindanao	<u>115,723,000</u>	<u>5,534,000</u>	<u>121,257,000</u>
Mindanao State University - Naawan	115,723,000	5,534,000	121,257,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>1,942,197,000</u>	<u>222,941,000</u>	<u>2,165,138,000</u>
Mindanao State University - General Santos	297,838,000	42,194,000	340,032,000
Mindanao State University - Maguindanao	180,641,000	15,457,000	196,098,000
Mindanao State University - Marawi	1,283,065,000	152,219,000	1,435,284,000
Mindanao State University - Sulu	<u>180,653,000</u>	<u>13,071,000</u>	<u>193,724,000</u>

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000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>8,719,000</u>	<u>798,000</u>	<u>9,517,000</u>
264003020100000	Provision of Advanced Education Services	<u>8,719,000</u>	<u>798,000</u>	<u>9,517,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>8,719,000</u>	<u>798,000</u>	<u>9,517,000</u>
	Mindanao State University - General Santos		25,000	25,000
	Mindanao State University - Maguindanao	4,526,000	358,000	4,884,000
	Mindanao State University - Marawi	4,193,000	415,000	4,608,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>71,525,000</u>	<u>3,122,000</u>	<u>74,647,000</u>
267003030100000	Conduct of Research Services	<u>71,525,000</u>	<u>3,122,000</u>	<u>74,647,000</u>
	Region X - Northern Mindanao	<u>24,211,000</u>	<u>345,000</u>	<u>24,556,000</u>
	Mindanao State University - Naawan	24,211,000	345,000	24,556,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>47,314,000</u>	<u>2,777,000</u>	<u>50,091,000</u>
	Mindanao State University - General Santos	6,489,000	805,000	7,294,000
	Mindanao State University - Maguindanao	6,059,000	620,000	6,679,000
	Mindanao State University - Marawi	29,077,000	838,000	29,915,000
	Mindanao State University - Sulu	5,689,000	514,000	6,203,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>25,201,000</u>	<u>1,656,000</u>	<u>26,857,000</u>
265003040100000	Provision of Extension Services	<u>25,201,000</u>	<u>1,656,000</u>	<u>26,857,000</u>
	Region X - Northern Mindanao	<u>3,442,000</u>	<u>178,000</u>	<u>3,620,000</u>
	Mindanao State University - Naawan	3,442,000	178,000	3,620,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>21,759,000</u>	<u>1,478,000</u>	<u>23,237,000</u>
	Mindanao State University - General Santos	3,428,000	315,000	3,743,000
	Mindanao State University - Maguindanao	5,067,000	533,000	5,600,000
	Mindanao State University - Marawi	13,264,000	630,000	13,894,000
	Sub-total, Operations	<u>2,163,365,000</u>	<u>234,051,000</u>	<u>2,397,416,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	<u>P 2,743,883,000</u>	<u>P 304,241,000</u>	<u>P 3,048,124,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>109,948,000</u>	<u>109,948,000</u>
000004080000000	Education		<u>109,948,000</u>	<u>109,948,000</u>
000004080300000	Tertiary Education		<u>109,948,000</u>	<u>109,948,000</u>

264004080300087	Construction of a Two-Storey Information Technology (IT) Building, MSU-Sulu	<u>19,000,000</u>	<u>19,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>19,000,000</u>	<u>19,000,000</u>
	Mindanao State University - Sulu	19,000,000	19,000,000
264004080300098	Completion of the Training and Student Activity Center (Phase II), MSU-Naawan	<u>16,613,000</u>	<u>16,613,000</u>
	Region X - Northern Mindanao	<u>16,613,000</u>	<u>16,613,000</u>
	Mindanao State University - Naawan	16,613,000	16,613,000
264004080300120	Construction of a 3-Storey Graduate School Center and Procurement of Furniture, Fixtures and Equipment, MSU-Marawi	<u>12,700,000</u>	<u>12,700,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>12,700,000</u>	<u>12,700,000</u>
	Mindanao State University - Marawi	12,700,000	12,700,000
264004080300121	Construction of a 2-Storey Institute of Science Education Building and Procurement of Furniture, Fixtures, and Equipment, MSU-Marawi	<u>18,400,000</u>	<u>18,400,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>18,400,000</u>	<u>18,400,000</u>
	Mindanao State University - Marawi	18,400,000	18,400,000
264004080300132	Repair and Rehabilitation of the Social Science and Humanities Building and Procurement of Furniture, Fixtures and Equipment, MSU-Marawi	<u>5,081,000</u>	<u>5,081,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>5,081,000</u>	<u>5,081,000</u>
	Mindanao State University - Marawi	5,081,000	5,081,000
264004080300133	Major Repair / Rehabilitation of Boys and Girls Dormitory Buildings, MSU-Maguindanao	<u>4,000,000</u>	<u>4,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>4,000,000</u>	<u>4,000,000</u>
	Mindanao State University - Maguindanao	4,000,000	4,000,000
264004080300134	Repair and Rehabilitation of Gymnasium, MS-Maguindanao	<u>10,000,000</u>	<u>10,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>10,000,000</u>	<u>10,000,000</u>
	Mindanao State University - Maguindanao	10,000,000	10,000,000
264004080300135	Repair and Rehabilitation of Training Center Building, MSU-Maguindanao	<u>3,205,000</u>	<u>3,205,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>3,205,000</u>	<u>3,205,000</u>
	Mindanao State University - Maguindanao	3,205,000	3,205,000

Maintenance and Other Operating Expenses

Travelling Expenses	12,640	11,926	11,926
Training and Scholarship Expenses	147,381	180,534	180,534
Supplies and Materials Expenses	36,185	18,544	20,534
Utility Expenses	24,504	24,921	24,921
Communication Expenses	1,634	1,784	1,784
Awards/Rewards and Prizes	160	160	160
Survey, Research, Exploration and Development Expenses	30	30	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	758	754	754
Professional Services	655	655	780
General Services	20,783	20,897	20,897
Repairs and Maintenance	15,522	11,006	11,006
Financial Assistance/Subsidy		200	825
Taxes, Insurance Premiums and Other Fees	648	648	648
Labor and Wages	157	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	140	140	140
Printing and Publication Expenses	233	2,283	283
Representation Expenses	456	456	506
Transportation and Delivery Expenses	156	156	156
Rent/Lease Expenses	936	856	856
Membership Dues and Contributions to Organizations	187	187	237
Subscription Expenses	725	625	
Other Maintenance and Operating Expenses		22,028	27,119
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>263,890</u>	<u>298,935</u>	<u>304,241</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,333,028</u>	<u>2,253,418</u>	<u>3,242,837</u>
Capital Outlays			
Investment Outlay		37,681	
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,210	39,000	103,948
Machinery and Equipment Outlay	21,700	7,700	2,500
Furniture, Fixtures and Books Outlay	3,856		3,500
TOTAL CAPITAL OUTLAYS	<u>35,766</u>	<u>84,381</u>	<u>109,948</u>
GRAND TOTAL	<u>2,368,794</u>	<u>2,337,799</u>	<u>3,352,785</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promote Knowledge, Skill, Attitude & values of Filipino for Productive lives and total well being

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. Adopt modern trends in teaching innovations
2. Monitor and demonstrate collaborative researches among researchers in the MSU System
3. Monitor and demonstrate the active participation of MSU constituents as agents of change through modern technologies for the improvement of livelihood in the communities

Percentage of research outputs presented in local, regional, national or international fora	
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	
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	35%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	90%
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	1240
Number of persons provided with technical advice	
Number of persons provided with technical advice	14400
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	100%
Percentage of request for technical advice that are responded to within 3 days	
Percentage of request for technical advice that are responded to within 3 days	100%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%