

L.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>489,700</u>	<u>610,331</u>	<u>636,150</u>
General Fund	489,700	610,331	636,150
Automatic Appropriations	<u>26,219</u>	<u>26,583</u>	<u>31,826</u>
Retirement and Life Insurance Premiums	26,219	26,583	31,826
Continuing Appropriations	<u>85,253</u>	<u>82,264</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	50,338		
R.A. No. 10717		9	
Unobligated Releases for MOOE			
R.A. No. 10651	34,915		
R.A. No. 10717		65,939	

Budgetary Adjustment(s)	<u>47,958</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	39,663		
Pension and Gratuity Fund	<u>8,295</u>		
Total Available Appropriations	649,130	719,178	667,976
Unused Appropriations	( 134,995)	( 82,264)	
Unreleased Appropriation	( 43,084)	( 16,316)	
Unobligated Allotment	( 91,911)	( 65,948)	
TOTAL OBLIGATIONS	<u>514,135</u>	<u>636,914</u>	<u>667,976</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>90,804,000</u>	<u>181,305,000</u>	<u>128,469,000</u>
Regular	<u>90,804,000</u>	<u>181,305,000</u>	<u>128,469,000</u>
PS	61,726,000	150,042,000	88,975,000
MOOE	29,078,000	31,263,000	39,494,000
Support to Operations	<u>1,995,000</u>	<u>1,903,000</u>	<u>2,005,000</u>
Regular	<u>1,995,000</u>	<u>1,903,000</u>	<u>2,005,000</u>
PS	1,920,000	1,870,000	1,970,000
MOOE	75,000	33,000	35,000
Operations	<u>336,902,000</u>	<u>366,296,000</u>	<u>537,502,000</u>
Regular	<u>336,902,000</u>	<u>366,296,000</u>	<u>415,947,000</u>
PS	261,518,000	268,673,000	328,505,000
MOOE	75,384,000	97,623,000	87,442,000
Projects / Purpose			<u>121,555,000</u>
CO			121,555,000
Projects / Purpose	<u>84,434,000</u>	<u>87,410,000</u>	
CO	84,434,000	87,410,000	
TOTAL AGENCY BUDGET	<u>514,135,000</u>	<u>636,914,000</u>	<u>667,976,000</u>
Regular	<u>429,701,000</u>	<u>549,504,000</u>	<u>546,421,000</u>
PS	325,164,000	420,585,000	419,450,000
MOOE	104,537,000	128,919,000	126,971,000
Projects / Purpose	<u>84,434,000</u>	<u>87,410,000</u>	<u>121,555,000</u>
CO	84,434,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	744	744	744
Total Number of Filled Positions	623	639	639

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 636,150,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	292,969,000	77,952,000	113,255,000	484,176,000
RESEARCH PROGRAM	5,084,000	6,460,000	300,000	11,844,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,775,000	3,030,000	8,000,000	13,805,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	387,624,000	126,971,000	121,555,000	636,150,000
Region IX - Zamboanga Peninsula	387,624,000	126,971,000	121,555,000	636,150,000
TOTAL AGENCY BUDGET	387,624,000	126,971,000	121,555,000	636,150,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	84,987,000	39,494,000		124,481,000
100000100001000 General Management and Supervision	48,798,000	39,494,000		88,292,000
100000100002000 Administration of Personnel Benefits	36,189,000			36,189,000
Sub-total, General Administration and Support	84,987,000	39,494,000		124,481,000
2000000000000000 Support to Operations	1,809,000	35,000		1,844,000
200000100001000 Auxiliary Services	1,809,000	35,000		1,844,000
Sub-total, Support to Operations	1,809,000	35,000		1,844,000

3000000000000000	Operations	<u>300,828,000</u>	<u>87,442,000</u>	<u>121,555,000</u>	<u>509,825,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>292,969,000</u>	<u>77,952,000</u>	<u>113,255,000</u>	<u>484,176,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>292,969,000</u>	<u>77,952,000</u>	<u>113,255,000</u>	<u>484,176,000</u>
310100100001000	Provision of Higher Education Services Including P 37,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,216,000 for Tulong Dunong	292,969,000	77,952,000		370,921,000
	Project(s)				
	Locally-Funded Project(s)			<u>113,255,000</u>	<u>113,255,000</u>
310100200004000	Engineering Innovation Center			12,000,000	12,000,000
310100200005000	La Paz Integrated Climate Change Center			21,255,000	21,255,000
310100200019000	Installation of Renewable Energy Solar Facility (Final Phase)			50,000,000	50,000,000
310100200020000	Rehabilitation of Campus Drainage System and Water Collection Facility (Final Phase)			10,000,000	10,000,000
310100200022000	Renovation of Administration Building for the University Information Tech. Center with provision for Equipment			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>5,084,000</u>	<u>6,460,000</u>	<u>300,000</u>	<u>11,844,000</u>
3202000000000000	RESEARCH PROGRAM	<u>5,084,000</u>	<u>6,460,000</u>	<u>300,000</u>	<u>11,844,000</u>
320200100001000	Conduct of Research Services	5,084,000	6,460,000		11,544,000
	Project(s)				
	Locally-Funded Project(s)			<u>300,000</u>	<u>300,000</u>
320200200001000	Acquisition of Equipment and Facilities for Innovation and Technology Support Office (ITSO)			300,000	300,000
3300000000000000	00 : Community engagement increased	<u>2,775,000</u>	<u>3,030,000</u>	<u>8,000,000</u>	<u>13,805,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,775,000</u>	<u>3,030,000</u>	<u>8,000,000</u>	<u>13,805,000</u>
330100100001000	Provision of Extension Services	2,775,000	3,030,000		5,805,000
	Project(s)				
	Locally-Funded Project(s)			<u>8,000,000</u>	<u>8,000,000</u>
330100200001000	Renovation of Extension Training Laboratories with Complete Facilities for Livelihood Training and TESDA Accreditation			8,000,000	8,000,000
Sub-total, Operations		<u>300,828,000</u>	<u>87,442,000</u>	<u>121,555,000</u>	<u>509,825,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 387,624,000</u>	<u>P 126,971,000</u>	<u>P 121,555,000</u>	<u>P 636,150,000</u>

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,566	221,529	265,217
Total Permanent Positions	<u>206,566</u>	<u>221,529</u>	<u>265,217</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,434	14,952	15,336
Representation Allowance	237	240	240
Transportation Allowance	237	240	240
Clothing and Uniform Allowance	2,995	3,115	3,195
Honoraria	3,211	3,211	4,726
Mid-Year Bonus - Civilian	16,398	18,462	22,102
Year End Bonus	16,689	18,462	22,102
Cash Gift	3,097	3,115	3,195
Step Increment		1,471	662
Collective Negotiation Agreement	7,969		
Productivity Enhancement Incentive	3,041	3,115	3,195
Performance Based Bonus	6,872		
Total Other Compensation Common to All	<u>75,180</u>	<u>66,383</u>	<u>74,993</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	44	49	49
Lump-sum for filling of Positions - Civilian	1,675	73,973	22,450
Anniversary Bonus - Civilian		22,139	1,869
Total Other Compensation for Specific Groups	<u>1,719</u>	<u>96,161</u>	<u>24,368</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,378	26,583	31,826
PAG-IBIG Contributions	725	748	767
PhilHealth Contributions	1,997	2,025	2,399
Employees Compensation Insurance Premiums	723	748	767
Retirement Gratuity	1,675	1,712	7,014
Loyalty Award - Civilian			710
Terminal Leave	9,319	840	6,725
Total Other Benefits	<u>38,817</u>	<u>32,656</u>	<u>50,208</u>
Non-Permanent Positions	<u>2,882</u>	<u>3,856</u>	<u>4,664</u>
TOTAL PERSONNEL SERVICES	<u>325,164</u>	<u>420,585</u>	<u>419,450</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,336	6,863	6,790
Training and Scholarship Expenses	45,343	51,409	55,591
Supplies and Materials Expenses	6,166	5,580	8,885
Utility Expenses	10,879	8,666	10,520
Communication Expenses	4,051	5,740	3,363
Awards/Rewards and Prizes		345	
Survey, Research, Exploration and Development Expenses		241	74
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	15,957	16,552	17,843
General Services	12,669	14,729	14,423

Repairs and Maintenance	418	306	326
Financial Assistance/Subsidy	848	1,422	1,422
Taxes, Insurance Premiums and Other Fees	2,375	2,380	2,329
Labor and Wages	1,526	4,013	1,685
Other Maintenance and Operating Expenses			
Advertising Expenses	174	216	730
Printing and Publication Expenses	180	343	769
Representation Expenses	310	1,309	1,336
Transportation and Delivery Expenses	39	91	54
Membership Dues and Contributions to Organizations	124	510	510
Subscription Expenses	20	959	199
Other Maintenance and Operating Expenses		7,123	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>104,537</u>	<u>128,919</u>	<u>126,971</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>429,701</u>	<u>549,504</u>	<u>546,421</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		36,822	60,000
Buildings and Other Structures	81,300	49,298	52,555
Machinery and Equipment Outlay	3,134	1,290	9,000
TOTAL CAPITAL OUTLAYS	<u>84,434</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>514,135</u>	<u>636,914</u>	<u>667,976</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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	83%	111%
Percentage decrease in number of sub-standard and below average performing programs		-
Percentage increase of graduates in priority programs	70%	58%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	45% (3,487/7,751)	28%
Percentage of students awarded financial aid who completed their degrees	22% (723/3,287)	22%

Higher education research improved to promote economic productivity and innovation

Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: a. Applied for patenting	33% (1/3)	3
Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: b. Patent-in-process	25% (1/4)	4
Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: c. Patented or commercialized	200% (2/1)	1

Community engagement increased

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Provision of Higher Education Services			
Total Number of Graduates	3,349	4,341	3,516
Percentage of Total Graduates that are in Priority Courses	56%	70%	58%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing Across all Disciplines Covered by the SUC	110%	83%	111%
Percentage of Programs Accredited	40%	85%	42%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	73%	77%	75%
<b>MFO 2: RESEARCH SERVICES</b>			
Conduct of Research Services			
Number of Research Studies Completed	9	9	10
Percentage of Research Projects Completed in the last 3 years	69.45% (25/36)	73% (29/40)	84% (28/33)
Percentage of Research Projects Completed within Original Timeframe	100% (9/9)	100% (10/10)	100% (10/10)
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Provision of Extension Services			
Number of Persons Trained Weighted by the Length of Training (Technical/Vocational & Continuing Education for Professionals)	3,332	4,434	7,674
Number of Persons Trained Weighted by the Length of Training (Technical/Vocation)	3,977	3,002	
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals))	3,332	1,432	
Number of Persons provided with Technical Advice Training	162	182	170
Percentage of Trainees who rate the training Course as Good or Better	93%	98%	95%

Percentage of Clients who Rate the Advisory Services as Good or Better	99%	98%	99%
Percentage of Request for Training responded to within 3 days of Request	93%	100%	95%
Percentage of Request for Technical Advice that are responded to within 3 days	100%	94%	100%
Percentage of Persons who Receive Training or Advisory Services who rate timeliness of Service Delivery as Good or Better	93%	99%	95%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

## HIGHER EDUCATION PROGRAM

## Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	44% (1,379/3,108)	47%
2. Percentage of graduates (2 years prior) that are employed	14% (333/2,374)	15%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62% (7,751/12,411)	63%
2. Percentage of undergraduate programs with accreditation	89% (40/45)	89%

Higher education research improved to promote economic productivity and innovation

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
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## Output Indicators

1. Number of research outputs completed within the year	9	10
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (4/9)	100%

Community engagement increased

## TECHNICAL ADVISORY EXTENSION PROGRAM

## Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	4
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## Output Indicators

1. Number of trainees weighted by the length of training	4,434	4,656
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99% (2,929/2,932)	99%