

M.3. CENTRAL MINDANAO UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	501,934	586,266	650,657
General Fund	501,934	586,266	650,657
Automatic Appropriations	26,242	27,928	29,452
Retirement and Life Insurance Premiums	26,242	27,928	29,452
Continuing Appropriations	57,947	50,625	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	21,945		
R.A. No. 10717		3,368	
Unobligated Releases for MOOE			
R.A. No. 10651	36,002		
R.A. No. 10717		47,257	
Budgetary Adjustment(s)	35,956		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,865		
Pension and Gratuity Fund	12,091		
Total Available Appropriations	622,079	664,819	680,109
Unused Appropriations	(61,517)	(50,625)	
Unreleased Appropriation	(7,762)		
Unobligated Allotment	(53,755)	(50,625)	
TOTAL OBLIGATIONS	560,562	614,194	680,109
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Current</u>	<u>2018</u> <u>Proposed</u>
General Administration and Support	103,381,000	107,159,000	110,102,000
Regular	103,381,000	107,159,000	110,102,000
PS	74,942,000	71,405,000	64,170,000
MOOE	28,439,000	35,754,000	45,932,000

Support to Operations	65,177,000	65,016,000	97,399,000
Regular	65,177,000	65,016,000	65,704,000
P5	58,629,000	58,684,000	59,250,000
MOOE	6,548,000	6,332,000	6,454,000
Projects / Purpose			31,695,000
CO			31,695,000
Operations	281,118,000	327,071,000	472,608,000
Regular	281,118,000	327,071,000	355,210,000
P5	222,214,000	238,243,000	255,342,000
MOOE	58,904,000	88,828,000	99,868,000
Projects / Purpose			117,398,000
CO			117,398,000
Projects / Purpose	110,886,000	114,948,000	
CO	110,886,000	114,948,000	
TOTAL AGENCY BUDGET	560,562,000	614,194,000	680,109,000
Regular	449,676,000	499,246,000	531,016,000
P5	355,785,000	368,332,000	378,762,000
MOOE	93,891,000	130,914,000	152,254,000
Projects / Purpose	110,886,000	114,948,000	149,093,000
CO	110,886,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	906	906	906
Total Number of Filled Positions	756	768	768

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 650,657,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	217,442,000	95,546,000	107,398,000	420,386,000
RESEARCH PROGRAM	8,636,000	2,448,000	10,000,000	21,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,831,000	1,874,000		9,705,000

1202 EXPENDITURE PROGRAM FY 2018 VOLUME I

3101000000000000	HIGHER EDUCATION PROGRAM	<u>217,442,000</u>	<u>95,546,000</u>	<u>107,398,000</u>	<u>420,386,000</u>
310100100001000	Provision of Higher Education Services Including P 30,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,152,000 for Tulong Dunong	217,442,000	95,546,000		312,988,000
	Project(s)				
	Locally-Funded Project(s)			<u>107,398,000</u>	<u>107,398,000</u>
310100200004000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building			59,898,000	59,898,000
310100200005000	Completion of the College of Forestry and Environmental Science (CFES) Main Building			7,000,000	7,000,000
310100200006000	Completion of Veterinary Medicine Hospital and Acquisition of Some Equipment			10,000,000	10,000,000
310100200007000	Expansion of Academic Road Network			10,000,000	10,000,000
310100200008000	Expansion of Existing Water Supply System			7,000,000	7,000,000
310100200009000	Prisms Upgrading with Two Additional Modules (Software)			2,000,000	2,000,000
310100200010000	ICT Infrastructure: Data Center and Network Upgrading			6,000,000	6,000,000
310100200011000	MIS ICT and Office Equipment			5,500,000	5,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>8,636,000</u>	<u>2,448,000</u>	<u>10,000,000</u>	<u>21,084,000</u>
3202000000000000	RESEARCH PROGRAM	<u>8,636,000</u>	<u>2,448,000</u>	<u>10,000,000</u>	<u>21,084,000</u>
320200100001000	Conduct of Research Services	8,636,000	2,448,000		11,084,000
	Project(s)				
	Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
320200200001000	Research, Development and Extension (RDE) Multipurpose Activity Center			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	<u>7,831,000</u>	<u>1,874,000</u>		<u>9,705,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,831,000</u>	<u>1,874,000</u>		<u>9,705,000</u>
330100100001000	Provision of Extension Services	7,831,000	1,874,000		9,705,000
	Sub-total, Operations	<u>233,909,000</u>	<u>99,868,000</u>	<u>117,398,000</u>	<u>451,175,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 349,310,000</u>	<u>P 152,254,000</u>	<u>P 149,093,000</u>	<u>P 650,657,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	203,580	232,737	245,432
Total Permanent Positions	<u>203,580</u>	<u>232,737</u>	<u>245,432</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,110	18,552	18,432
Representation Allowance	191	192	132
Transportation Allowance	191	192	132
Clothing and Uniform Allowance	3,565	3,865	3,840
Honoraria	12,288	3,698	3,698
Mid-Year Bonus - Civilian		19,396	20,453
Year End Bonus	35,402	19,396	20,453
Cash Gift	3,774	3,865	3,840
Step Increment		1,720	613
Collective Negotiation Agreement	17,002		
Productivity Enhancement Incentive	3,811	3,865	3,840
Total Other Compensation Common to All	<u>93,334</u>	<u>74,741</u>	<u>75,433</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,650	475	1,875
Lump-sum for filling of Positions - Civilian	11,879	18,499	9,145
Other Personnel Benefits			2,017
Total Other Compensation for Specific Groups	<u>13,529</u>	<u>18,974</u>	<u>13,037</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,313	27,928	29,452
PAG-IBIG Contributions	814	928	923
PhilHealth Contributions	2,093	2,159	2,368
Employees Compensation Insurance Premiums	862	928	923
Loyalty Award - Civilian	445		730
Terminal Leave	13,024	6,145	5,950
Total Other Benefits	<u>41,551</u>	<u>38,088</u>	<u>40,346</u>
Non-Permanent Positions	<u>3,791</u>	<u>3,792</u>	<u>4,514</u>
TOTAL PERSONNEL SERVICES	<u>355,785</u>	<u>368,332</u>	<u>378,762</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,871	3,800	3,914
Training and Scholarship Expenses	33,017	38,915	50,663
Supplies and Materials Expenses	13,511	21,998	22,747
Utility Expenses	12,000	13,278	17,373
Communication Expenses	2,542	3,409	3,510
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	310	310	310
Professional Services	1,171	1,258	1,258
General Services	8,861	12,489	17,363
Repairs and Maintenance	12,058	26,659	27,101
Taxes, Insurance Premiums and Other Fees	1,606	1,609	1,609
Other Maintenance and Operating Expenses			
Advertising Expenses	150	150	155
Printing and Publication Expenses	252	300	309
Representation Expenses	331	420	433

Membership Dues and Contributions to Organizations	251	300	300
Other Maintenance and Operating Expenses	3,960	6,019	5,209
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,891</u>	<u>130,914</u>	<u>152,254</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>449,676</u>	<u>499,246</u>	<u>531,016</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			23,000
Buildings and Other Structures	109,537	113,948	83,169
Machinery and Equipment Outlay	1,349	1,000	41,556
Furniture, Fixtures and Books Outlay			1,368
TOTAL CAPITAL OUTLAYS	<u>110,886</u>	<u>114,948</u>	<u>149,093</u>
GRAND TOTAL	<u>560,562</u>	<u>614,194</u>	<u>680,109</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Total number of graduates in mandated and priority programs	1,837	1,765
Percentage (cumulative) of accredited programs to total number of programs	100%	97%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	117%	90%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	41	25
Percentage of outputs presented in local, regional, national or international fora		52%
Percentage of research projects conducted or completed on schedule	94%	60%
Community engagement increased		
Number of persons trained weighted by length of training	4,863	4,317
Percentage of trainees who rate training course as good or better	97%	96%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better	98%	82.5%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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	1,837	1,765
Percentage (cumulative) of accredited programs to total number of programs			
Percentage (cumulative) of accredited programs to total number of programs	97%	100%	97%
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%	117%	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%	91.83%	91%
MFO 2: RESEARCH SERVICES			
Number of research studies completed			
Number of research studies completed	35	41	25
Percentage of outputs presented in local, regional, national, or international fora			
Percentage of outputs presented in local, regional national, or international fora		158%	52%
Percentage of outputs presented in local, regional national or international for a, symposia, conferences	97%		
Percentage of research projects conducted or completed on schedule			
Percentage of research projects conducted or completed on schedule	71%	94%	60%
Number of research studies completed in the last 3 years			
Number of research studies completed in the last 3 years	101		
Percentage of research outputs published in a recognized referred journal			
Percentage of research outputs published in a recognized referred journal	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	4,315	4863	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%	97%	96%
% of clients who rate the advisory services as good or better			
% of clients who rate the advisory services as good or better	82%		

% of requests for training responded to within 3 days of request			
% of requests for training responded to within 3 days of request	98%		
% of request for technical advice that are responded to within 3 days			
% of request for technical advice that are responded to within 3 days	82%		
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%	98%	82.5%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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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	63.41%		63.41%
2. Percentage of graduates (2 years prior) that are employed	54%		54%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%		100%
2. Percentage of undergraduate programs with accreditation	93%		93%

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	7		8
Output Indicators			
1. Number of research outputs completed within the year	41		41
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.68%		27.68%

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	93		94
Output Indicators			
1. Number of trainees weighted by the length of training	4,315		4,320
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10		10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97%		97%