

P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>2,175,927</u>	<u>3,207,881</u>	<u>2,846,616</u>
General Fund	2,175,927	3,207,881	2,846,616
Automatic Appropriations	<u>177,646</u>	<u>194,713</u>	<u>215,761</u>
Retirement and Life Insurance Premiums	177,646	194,713	215,761
Continuing Appropriations	<u>219,455</u>	<u>167,008</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	32,000		
R.A. No. 10717		5,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	137,000		
R.A. No. 10717		24,028	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	30,871		
R.A. No. 10717		54,381	
Unobligated Releases for MOOE			
R.A. No. 10651	19,584		
R.A. No. 10717		83,599	
Budgetary Adjustment(s)	<u>314,306</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	265,701		
Pension and Gratuity Fund	<u>48,605</u>		
Total Available Appropriations	<u>2,887,334</u>	<u>3,569,602</u>	<u>3,062,377</u>
Unused Appropriations	<u>(272,535)</u>	<u>(167,008)</u>	
Unreleased Appropriation	(95,638)	(29,028)	
Unobligated Allotment	<u>(176,897)</u>	<u>(137,980)</u>	
TOTAL OBLIGATIONS	<u>2,614,799</u>	<u>3,402,594</u>	<u>3,062,377</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	686,738,000	606,929,000	616,373,000
Regular	686,738,000	606,929,000	616,373,000
PS	620,353,000	539,424,000	523,868,000
MOOE	66,385,000	67,505,000	92,505,000
Support to Operations	71,276,000	78,731,000	82,514,000
Regular	71,276,000	78,731,000	82,514,000
PS	69,049,000	76,046,000	79,829,000
MOOE	2,227,000	2,685,000	2,685,000
Operations	1,656,227,000	2,562,349,000	2,363,490,000
Regular	1,656,227,000	2,562,349,000	2,319,930,000
PS	1,490,587,000	2,323,126,000	2,080,981,000
MOOE	165,640,000	239,223,000	238,949,000
Projects / Purpose			43,560,000
CO			43,560,000
Projects / Purpose	200,558,000	154,585,000	
MOOE	113,000,000	39,637,000	
CO	87,558,000	114,948,000	
TOTAL AGENCY BUDGET	2,614,799,000	3,402,594,000	3,062,377,000
Regular	2,414,241,000	3,248,009,000	3,018,817,000
PS	2,179,989,000	2,938,596,000	2,684,678,000
MOOE	234,252,000	309,413,000	334,139,000
Projects / Purpose	200,558,000	154,585,000	43,560,000
MOOE	113,000,000	39,637,000	
CO	87,558,000	114,948,000	43,560,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	4,254	4,260	4,260
Total Number of Filled Positions	4,185	4,201	4,201

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,846,616,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	1,790,825,000	233,173,000	43,560,000	2,067,558,000
ADVANCED EDUCATION PROGRAM	10,049,000	798,000		10,847,000
RESEARCH PROGRAM	74,983,000	3,322,000		78,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM	26,499,000	1,656,000		28,155,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,468,917,000	334,139,000	43,560,000	2,846,616,000
Region X - Northern Mindanao	110,399,000	17,941,000	5,000,000	133,340,000
Autonomous Region in Muslim Mindanao (ARMM)	2,358,518,000	316,198,000	38,560,000	2,713,276,000
TOTAL AGENCY BUDGET	2,468,917,000	334,139,000	43,560,000	2,846,616,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	493,067,000	92,505,000		585,572,000
1000001000010000 General Management and Supervision	372,600,000	92,505,000		465,105,000
Region X - Northern Mindanao	21,264,000	10,526,000		31,790,000
Mindanao State University - Naawan	21,264,000	10,526,000		31,790,000
Autonomous Region in Muslim Mindanao (ARMM)	351,336,000	81,979,000		433,315,000
Mindanao State University - General Santos	46,879,000	10,121,000		57,000,000
Mindanao State University - Maguindanao	34,361,000	5,949,000		40,310,000
Mindanao State University - Marawi	250,459,000	59,178,000		309,637,000
Mindanao State University - Sulu	19,637,000	6,731,000		26,368,000
100000100002000 Administration of Personnel Benefits	120,467,000			120,467,000
Region X - Northern Mindanao	6,078,000			6,078,000
Mindanao State University - Naawan	6,078,000			6,078,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>114,389,000</u>		<u>114,389,000</u>
	Mindanao State University - General Santos	1,485,000		1,485,000
	Mindanao State University - Maguindanao	6,879,000		6,879,000
	Mindanao State University - Marawi	104,840,000		104,840,000
	Mindanao State University - Sulu	<u>1,185,000</u>		<u>1,185,000</u>
	Sub-total, General Administration and Support	<u>493,067,000</u>	<u>92,505,000</u>	<u>585,572,000</u>
2000000000000000	Support to Operations	<u>73,494,000</u>	<u>2,685,000</u>	<u>76,179,000</u>
200000100001000	Auxiliary Services	<u>73,494,000</u>	<u>2,685,000</u>	<u>76,179,000</u>
	Region X - Northern Mindanao	<u>2,798,000</u>	<u>160,000</u>	<u>2,958,000</u>
	Mindanao State University - Naawan	2,798,000	160,000	2,958,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>70,696,000</u>	<u>2,525,000</u>	<u>73,221,000</u>
	Mindanao State University - General Santos	12,088,000	1,276,000	13,364,000
	Mindanao State University - Maguindanao	8,495,000	254,000	8,749,000
	Mindanao State University - Marawi	48,659,000	638,000	49,297,000
	Mindanao State University - Sulu	<u>1,454,000</u>	<u>357,000</u>	<u>1,811,000</u>
	Sub-total, Support to Operations	<u>73,494,000</u>	<u>2,685,000</u>	<u>76,179,000</u>
3000000000000000	Operations	<u>1,902,356,000</u>	<u>238,949,000</u>	<u>43,560,000</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>1,790,825,000</u>	<u>233,173,000</u>	<u>43,560,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>1,790,825,000</u>	<u>233,173,000</u>	<u>43,560,000</u>
310100100001000	Provision of Higher Education Services Including P 162,468,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,000,000 for Tulong Dunong	<u>1,790,825,000</u>	<u>233,173,000</u>	<u>2,023,998,000</u>
	Region X - Northern Mindanao	<u>51,853,000</u>	<u>6,532,000</u>	<u>58,385,000</u>
	Mindanao State University - Naawan	51,853,000	6,532,000	58,385,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,738,972,000</u>	<u>226,641,000</u>	<u>1,965,613,000</u>
	Mindanao State University - General Santos	220,587,000	44,694,000	265,281,000
	Mindanao State University - Maguindanao	128,851,000	15,757,000	144,608,000
	Mindanao State University - Marawi	1,260,476,000	152,687,000	1,413,163,000
	Mindanao State University - Sulu	129,058,000	13,503,000	142,561,000

	Project(s)			
	Locally-Funded Project(s)		43,560,000	43,560,000
310100200042000	Construction of a Senior High School Building- MSU Maguindanao		10,000,000	10,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		10,000,000	10,000,000
	Mindanao State University - Maguindanao		10,000,000	10,000,000
310100200043000	Repair and Rehabilitation of Existing Buildings, MSU- General Santos		6,000,000	6,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		6,000,000	6,000,000
	Mindanao State University - General Santos		6,000,000	6,000,000
310100200044000	Construction of Boys Dormitory-MSU Naawan		5,000,000	5,000,000
	Region X - Northern Mindanao		5,000,000	5,000,000
	Mindanao State University - Naawan		5,000,000	5,000,000
310100200045000	Fish Processing and Laboratory Building- MSU-Sulu		4,000,000	4,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		4,000,000	4,000,000
	Mindanao State University - Sulu		4,000,000	4,000,000
310100200046000	Repair and Rehabilitation of Academic Buildings		8,000,000	8,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		8,000,000	8,000,000
	Mindanao State University - Marawi		8,000,000	8,000,000
310100200047000	Furnishing of Furnitures, Fixtures and Equipment for the Colleges of Mindanao State University-Marawi		10,560,000	10,560,000
	Autonomous Region in Muslim Mindanao (ARMM)		10,560,000	10,560,000
	Mindanao State University - Marawi		10,560,000	10,560,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	85,032,000	4,120,000	89,152,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,049,000	798,000	10,847,000
320100100001000	Provision of Advanced Education Services	10,049,000	798,000	10,847,000
	Autonomous Region in Muslim Mindanao (ARMM)	10,049,000	798,000	10,847,000
	Mindanao State University - General Santos		25,000	25,000
	Mindanao State University - Maguindanao	5,168,000	358,000	5,526,000
	Mindanao State University - Marawi	4,881,000	415,000	5,296,000

3202000000000000	RESEARCH PROGRAM	<u>74,983,000</u>	<u>3,322,000</u>	<u>78,305,000</u>
320200100001000	Conduct of Research Services	<u>74,983,000</u>	<u>3,322,000</u>	<u>78,305,000</u>
	Region X - Northern Mindanao	<u>24,600,000</u>	<u>545,000</u>	<u>25,145,000</u>
	Mindanao State University - Naawan	24,600,000	545,000	25,145,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>50,383,000</u>	<u>2,777,000</u>	<u>53,160,000</u>
	Mindanao State University - General Santos	5,411,000	805,000	6,216,000
	Mindanao State University - Maguindanao	6,802,000	620,000	7,422,000
	Mindanao State University - Marawi	32,049,000	924,000	32,973,000
	Mindanao State University - Sulu	6,121,000	428,000	6,549,000
3300000000000000	00 : Community engagement increased	<u>26,499,000</u>	<u>1,656,000</u>	<u>28,155,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>26,499,000</u>	<u>1,656,000</u>	<u>28,155,000</u>
330100100001000	Provision of Extension Services	<u>26,499,000</u>	<u>1,656,000</u>	<u>28,155,000</u>
	Region X - Northern Mindanao	<u>3,806,000</u>	<u>178,000</u>	<u>3,984,000</u>
	Mindanao State University - Naawan	3,806,000	178,000	3,984,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>22,693,000</u>	<u>1,478,000</u>	<u>24,171,000</u>
	Mindanao State University - General Santos	2,839,000	315,000	3,154,000
	Mindanao State University - Maguindanao	5,744,000	533,000	6,277,000
	Mindanao State University - Marawi	14,110,000	630,000	14,740,000
	Sub-total, Operations	<u>1,902,356,000</u>	<u>238,949,000</u>	<u>43,560,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>2,468,917,000</u>	P <u>334,139,000</u>	P <u>43,560,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,472,818	1,622,628	1,798,028
Total Permanent Positions	<u>1,472,818</u>	<u>1,622,628</u>	<u>1,798,028</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	99,001	100,440	100,824
Representation Allowance	7,121	4,434	4,434
Transportation Allowance	7,121	4,374	4,374
Clothing and Uniform Allowance	20,540	20,925	21,005
Honoraria	3,485	4,098	4,098
Mid-Year Bonus - Civilian	114,033	135,219	149,834
Year End Bonus	123,562	135,219	149,834
Cash Gift	20,849	20,925	21,005
Step Increment		10,224	4,498
Productivity Enhancement Incentive	23,253	20,925	21,005
Total Other Compensation Common to All	<u>418,965</u>	<u>456,783</u>	<u>480,911</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	861	861	861
Lump-sum for filling of Positions - Civilian		7,874	5,748
Lump-sum for NBC 308	1,768	460,322	11,000
Anniversary Bonus - Civilian			1,683
Total Other Compensation for Specific Groups	<u>2,629</u>	<u>469,057</u>	<u>19,292</u>
Other Benefits			
Retirement and Life Insurance Premiums	162,458	194,713	215,761
PAG-IBIG Contributions	5,006	5,023	5,041
PhilHealth Contributions	12,072	12,421	14,162
Employees Compensation Insurance Premiums	4,989	5,023	5,041
Retirement Gratuity	38,498	97,183	76,931
Terminal Leave	40,031	53,242	37,788
Total Other Benefits	<u>263,054</u>	<u>367,605</u>	<u>354,724</u>
Non-Permanent Positions	<u>22,523</u>	<u>22,523</u>	<u>31,723</u>
TOTAL PERSONNEL SERVICES	<u>2,179,989</u>	<u>2,938,596</u>	<u>2,684,678</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,926	11,926	12,126
Training and Scholarship Expenses	139,219	185,706	182,625
Supplies and Materials Expenses	18,421	20,534	22,525
Utility Expenses	24,921	24,921	37,537
Communication Expenses	3,184	1,784	1,784
Awards/Rewards and Prizes	178	160	160
Survey, Research, Exploration and Development Expenses	30	30	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	754	754	754
Professional Services	655	780	780
General Services	20,877	20,897	20,897
Repairs and Maintenance	106,008	11,006	23,856
Financial Assistance/Subsidy	200	40,462	825
Taxes, Insurance Premiums and Other Fees	648	648	648
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	131	140	162
Printing and Publication Expenses	453	283	261
Representation Expenses	456	506	532
Transportation and Delivery Expenses	156	156	280
Rent/Lease Expenses	1,600	856	856
Membership Dues and Contributions to Organizations	187	237	237
Subscription Expenses	559		
Other Maintenance and Operating Expenses	13,544	27,119	27,119
Total Maintenance and Other Operating Expenses	<u>347,252</u>	<u>349,050</u>	<u>334,139</u>
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>347,252</u>	<u>349,050</u>	<u>334,139</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,527,241</u>	<u>3,287,646</u>	<u>3,018,817</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,000		
Buildings and Other Structures	47,845	107,948	33,000
Machinery and Equipment Outlay	5,738	3,500	
Furniture, Fixtures and Books Outlay	31,975	3,500	10,560
TOTAL CAPITAL OUTLAYS	<u>87,558</u>	<u>114,948</u>	<u>43,560</u>
GRAND TOTAL	<u>2,614,799</u>	<u>3,402,594</u>	<u>3,062,377</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		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	63%	1.00 (37.04%/37.04%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	65%	8.43% (2,495)
Percentage change in number of graduates in priority programs	90%	7.18% (3,715)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	53.86%	3.68% (7,100)
Percentage change in number of students awarded financial aid who completed their degrees	9%	5.01% (881)
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)1 b) 0 c)4	a) - b) - c) 18
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	25
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph.D.) or Publishing (investigative, or basic and applied scientific research) c) Producing technologies for commercialization or livelihood improvement	a) 8 b) 0 c) 19.23	a) 0% (15) b) 12.5% (45) c) 13.33% (17)

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	40%	66.67% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	35%	3.30% (7,954)

<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 program	200	369	1430
Percentage of total graduates that are in priority courses	60%	88%	95%
Percentage of graduates who finished their academic programs according to prescribed timeframe	70%	85%	92%
Average passing rate in licensure exams over 3 years national average % passing across all disciplines covered by SUC			
Average passing rate in licensure exams over 3 years	45%	53%	
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates			
Total number of graduates in mandated priority program	30	40	135
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%	99%
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%	99%	80%
MFO 3: RESEARCH SERVICES			
Number of research studies completed		35	25
Number of research studies completed Current Year	25	37	
Percentage of research projects completed in the last 3 years	50	73%	85%
Percentage of research outputs presented in local, regional, national or international fora	80%	85%	90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	10%	8.10%	35%
Percentage of research projects completed within the original project timeframe	85%	77%	90%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	1600	2357	1240
Number of persons provided with technical advice	1500	1542	14400

Percentage of trainees who rate the training course as good or better	90%	97%	90%
Percentage of clients who rate the advisory services as good or better	90%	96%	90%
Percentage of requests for training responded to within 3 days of request	95%	100%	100%
Percentage of request for technical advice that are responded to within 3 days	100%	100%	100%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%	95%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	49.28%	57.75%
2. Percentage of graduates (2 years prior) that are employed	53.33%	55%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67.54%	76.10%
2. Percentage of undergraduate programs with accreditation	46.50%	55%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	20% (2/10)	20%
c. producing technologies for commercialization or livelihood improvement	2	2
d. whose research work resulted in an extension program	1	1

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	81.50%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	227	264
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Output Indicators

1. Number of research outputs completed within the year	131	138
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.10%	10%

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	14	14
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Output Indicators

1. Number of trainees weighted by the length of training	32,519	33,781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	142	147
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80.45%	82.50%