

P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	3,052,829	4,118,922	3,286,231
General Fund	3,052,829	4,118,922	3,286,231
Automatic Appropriations	238,943	238,284	256,221
Retirement and Life Insurance Premiums	238,943	238,284	256,221
Continuing Appropriations	24,915	90,958	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		89,056	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	19,855		
Unobligated Releases for MOOE			
R.A. No. 11260		615	
R.A. No. 10964	5,060		
Unobligated Releases for PS			
R.A. No. 11260		1,287	
Budgetary Adjustment(s)	105,356		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,352		
Pension and Gratuity Fund	75,004		
Total Available Appropriations	3,422,043	4,448,164	3,542,452
Unused Appropriations	(96,111)	(90,958)	
Unreleased Appropriation	(89,056)	(89,056)	
Unobligated Allotment	(7,055)	(1,902)	
TOTAL OBLIGATIONS	3,325,932	4,357,206	3,542,452

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	715,667,000	641,361,000	694,647,000
Regular	715,667,000	611,361,000	694,647,000
PS	621,005,000	507,042,000	561,373,000
MOOE	94,662,000	104,319,000	132,474,000
CO			800,000

Projects / Purpose		<u>30,000,000</u>	
CO		30,000,000	
Support to Operations	<u>85,868,000</u>	<u>1,137,829,000</u>	<u>109,054,000</u>
Regular	<u>85,868,000</u>	<u>87,829,000</u>	<u>99,054,000</u>
PS	83,138,000	84,783,000	95,577,000
MOOE	2,730,000	3,046,000	3,477,000
Projects / Purpose		<u>1,050,000,000</u>	<u>10,000,000</u>
CO		1,050,000,000	10,000,000
Operations	<u>2,524,397,000</u>	<u>2,578,016,000</u>	<u>2,738,751,000</u>
Regular	<u>2,451,245,000</u>	<u>2,463,905,000</u>	<u>2,671,517,000</u>
PS	2,306,580,000	2,301,926,000	2,478,273,000
MOOE	144,665,000	161,979,000	193,244,000
Projects / Purpose	<u>73,152,000</u>	<u>114,111,000</u>	<u>67,234,000</u>
MOOE	4,375,000	500,000	500,000
CO	68,777,000	113,611,000	66,734,000
TOTAL AGENCY BUDGET	<u>3,325,932,000</u>	<u>4,357,206,000</u>	<u>3,542,452,000</u>
Regular	<u>3,252,780,000</u>	<u>3,163,095,000</u>	<u>3,465,218,000</u>
PS	3,010,723,000	2,893,751,000	3,135,223,000
MOOE	242,057,000	269,344,000	329,195,000
CO			800,000
Projects / Purpose	<u>73,152,000</u>	<u>1,194,111,000</u>	<u>77,234,000</u>
MOOE	4,375,000	500,000	500,000
CO	68,777,000	1,193,611,000	76,734,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,260	4,260	4,260
Total Number of Filled Positions	4,239	4,234	4,234

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,286,231,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	2,127,970,000	183,573,000	45,634,000	2,357,177,000
ADVANCED EDUCATION PROGRAM	12,378,000	964,000		13,342,000
RESEARCH PROGRAM	92,697,000	7,206,000	21,100,000	121,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	32,627,000	2,001,000		34,628,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,879,002,000	329,695,000	77,534,000	3,286,231,000
Region X - Northern Mindanao	151,537,000	21,643,000	18,434,000	191,614,000
Autonomous Region in Muslim Mindanao (ARMM)	2,727,465,000	308,052,000	59,100,000	3,094,617,000
TOTAL AGENCY BUDGET	2,879,002,000	329,695,000	77,534,000	3,286,231,000

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	525,027,000	132,474,000	800,000	658,301,000
100000100001000 General Management and Supervision	424,995,000	132,474,000	800,000	558,269,000
Region X - Northern Mindanao	24,393,000	15,629,000	800,000	40,822,000
Mindanao State University - Naawan	24,393,000	15,629,000	800,000	40,822,000
Autonomous Region in Muslim Mindanao (ARMM)	400,602,000	116,845,000		517,447,000
Mindanao State University - General Santos	48,472,000	11,608,000		60,080,000
Mindanao State University - Maguindanao	37,826,000	7,570,000		45,396,000
Mindanao State University - Marawi	293,241,000	87,678,000		380,919,000
Mindanao State University - Sulu	21,063,000	9,989,000		31,052,000
100000100002000 Administration of Personnel Benefits	100,032,000			100,032,000
Region X - Northern Mindanao	9,930,000			9,930,000
Mindanao State University - Naawan	9,930,000			9,930,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>90,102,000</u>		<u>90,102,000</u>
	Mindanao State University - General Santos	16,590,000		16,590,000
	Mindanao State University - Maguindanao	3,245,000		3,245,000
	Mindanao State University - Marawi	68,043,000		68,043,000
	Mindanao State University - Sulu	<u>2,224,000</u>		<u>2,224,000</u>
	Sub-total, General Administration and Support	<u>525,027,000</u>	<u>132,474,000</u>	<u>800,000</u>
2000000000000000	Support to Operations	<u>88,303,000</u>	<u>3,477,000</u>	<u>10,000,000</u>
200000100001000	Auxiliary Services	<u>88,303,000</u>	<u>3,477,000</u>	<u>91,780,000</u>
	Region X - Northern Mindanao	<u>3,591,000</u>	<u>221,000</u>	<u>3,812,000</u>
	Mindanao State University - Naawan	3,591,000	221,000	3,812,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>84,712,000</u>	<u>3,256,000</u>	<u>87,968,000</u>
	Mindanao State University - General Santos	13,751,000	1,666,000	15,417,000
	Mindanao State University - Maguindanao	11,651,000	325,000	11,976,000
	Mindanao State University - Marawi	57,642,000	733,000	58,375,000
	Mindanao State University - Sulu	<u>1,668,000</u>	<u>532,000</u>	<u>2,200,000</u>
	Project(s)			
	Locally-Funded Project(s)		<u>10,000,000</u>	<u>10,000,000</u>
200000200009000	Expansion of University Medical Services Building MSU Gensan		<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 - General Santos		<u>10,000,000</u>	<u>10,000,000</u>
	Sub-total, Support to Operations	<u>88,303,000</u>	<u>3,477,000</u>	<u>101,780,000</u>
3000000000000000	Operations	<u>2,265,672,000</u>	<u>193,744,000</u>	<u>66,734,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>2,127,970,000</u>	<u>183,573,000</u>	<u>45,634,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>2,127,970,000</u>	<u>183,573,000</u>	<u>45,634,000</u>
310100100002000	Provision of Higher Education Services	<u>2,127,970,000</u>	<u>183,073,000</u>	<u>2,311,043,000</u>
	Region X - Northern Mindanao	<u>74,518,000</u>	<u>4,401,000</u>	<u>78,919,000</u>
	Mindanao State University - Naawan	74,518,000	4,401,000	78,919,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>2,053,452,000</u>	<u>178,672,000</u>	<u>2,232,124,000</u>
	Mindanao State University - General Santos	261,504,000	16,545,000	278,049,000

	Mindanao State University - Maguindanao	156,063,000	20,105,000	176,168,000
	Mindanao State University - Marawi	1,477,735,000	137,963,000	1,615,698,000
	Mindanao State University - Sulu	158,150,000	4,059,000	162,209,000
	Project(s)			
	Locally-Funded Project(s)		<u>500,000</u>	<u>45,634,000</u>
310100200071000	Conduct of Activities for Sports and Culture Development		<u>500,000</u>	<u>500,000</u>
	Region X - Northern Mindanao		<u>100,000</u>	<u>100,000</u>
	Mindanao State University - Naawan		100,000	100,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>400,000</u>	<u>400,000</u>
	Mindanao State University - General Santos		100,000	100,000
	Mindanao State University - Maguindanao		100,000	100,000
	Mindanao State University - Marawi		100,000	100,000
	Mindanao State University - Sulu		100,000	100,000
310100200078000	Building of MSUN-IDS - Senior High School		<u>12,634,000</u>	<u>12,634,000</u>
	Region X - Northern Mindanao		<u>12,634,000</u>	<u>12,634,000</u>
	Mindanao State University - Naawan		12,634,000	12,634,000
310100200094000	Repair/Renovation of the Clinic, MSU-LNAC		<u>3,000,000</u>	<u>3,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>3,000,000</u>	<u>3,000,000</u>
	Mindanao State University - Marawi		3,000,000	3,000,000
310100200100000	Construction of 3-Storey College of Nursing Building, MSU-Sulu		<u>30,000,000</u>	<u>30,000,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>30,000,000</u>	<u>30,000,000</u>
	Mindanao State University - Sulu		30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>105,075,000</u>	<u>8,170,000</u>	<u>21,100,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>12,378,000</u>	<u>964,000</u>	<u>13,342,000</u>
320100100001000	Provision of Advanced Education Services	<u>12,378,000</u>	<u>964,000</u>	<u>13,342,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>12,378,000</u>	<u>964,000</u>	<u>13,342,000</u>
	Mindanao State University - General Santos		28,000	28,000
	Mindanao State University - Maguindanao	6,168,000	455,000	6,623,000
	Mindanao State University - Marawi	6,210,000	481,000	6,691,000

32020000000000	RESEARCH PROGRAM	<u>92,697,000</u>	<u>7,206,000</u>	<u>21,100,000</u>	<u>121,003,000</u>
320200100001000	Conduct of Research Services	<u>92,697,000</u>	<u>7,206,000</u>		<u>99,903,000</u>
	Region X - Northern Mindanao	<u>33,149,000</u>	<u>1,057,000</u>		<u>34,206,000</u>
	Mindanao State University - Naawan	<u>33,149,000</u>	<u>1,057,000</u>		<u>34,206,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>59,548,000</u>	<u>6,149,000</u>		<u>65,697,000</u>
	Mindanao State University - General Santos	<u>6,784,000</u>	<u>1,261,000</u>		<u>8,045,000</u>
	Mindanao State University - Maguindanao	<u>8,005,000</u>	<u>1,008,000</u>		<u>9,013,000</u>
	Mindanao State University - Marawi	<u>37,587,000</u>	<u>3,145,000</u>		<u>40,732,000</u>
	Mindanao State University - Sulu	<u>7,172,000</u>	<u>735,000</u>		<u>7,907,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>21,100,000</u>	<u>21,100,000</u>
320200200038000	Construction of Center for Biodiversity Studies in SOCSKSARGEN			<u>16,100,000</u>	<u>16,100,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)			<u>16,100,000</u>	<u>16,100,000</u>
	Mindanao State University - General Santos			<u>16,100,000</u>	<u>16,100,000</u>
320200200040000	Crab Hatchery Center in Mindanao Phase II			<u>5,000,000</u>	<u>5,000,000</u>
	Region X - Northern Mindanao			<u>5,000,000</u>	<u>5,000,000</u>
	Mindanao State University - Naawan			<u>5,000,000</u>	<u>5,000,000</u>
330000000000000	OO : Community engagement increased	<u>32,627,000</u>	<u>2,001,000</u>		<u>34,628,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>32,627,000</u>	<u>2,001,000</u>		<u>34,628,000</u>
330100100001000	Provision of Extension Services	<u>32,627,000</u>	<u>2,001,000</u>		<u>34,628,000</u>
	Region X - Northern Mindanao	<u>5,956,000</u>	<u>235,000</u>		<u>6,191,000</u>
	Mindanao State University - Naawan	<u>5,956,000</u>	<u>235,000</u>		<u>6,191,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>26,671,000</u>	<u>1,766,000</u>		<u>28,437,000</u>
	Mindanao State University - General Santos	<u>3,230,000</u>	<u>361,000</u>		<u>3,591,000</u>
	Mindanao State University - Maguindanao	<u>6,711,000</u>	<u>678,000</u>		<u>7,389,000</u>
	Mindanao State University - Marawi	<u>16,730,000</u>	<u>727,000</u>		<u>17,457,000</u>
	Sub-total, Operations	<u>2,265,672,000</u>	<u>193,744,000</u>	<u>66,734,000</u>	<u>2,526,150,000</u>
TOTAL NEW APPROPRIATIONS		P <u>2,879,002,000</u>	P <u>329,695,000</u>	P <u>77,534,000</u>	P <u>3,286,231,000</u>
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,997,212	1,985,690	2,135,184
Total Permanent Positions	1,997,212	1,985,690	2,135,184
Other Compensation Common to All			
Personnel Economic Relief Allowance	99,600	101,592	101,616
Representation Allowance	4,434	4,764	4,824
Transportation Allowance	4,375	4,704	4,764
Clothing and Uniform Allowance	24,900	25,398	25,404
Honoraria	4,388	4,410	4,410
Mid-Year Bonus - Civilian	164,775	165,477	177,933
Year End Bonus	164,775	165,477	177,933
Cash Gift	20,750	21,165	21,170
Productivity Enhancement Incentive	20,750	21,165	21,170
Step Increment		4,962	5,338
Total Other Compensation Common to All	508,747	519,114	544,562
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	873	2,893	3,301
Longevity Pay	181		
Lump-sum for filling of Positions - Civilian		21,819	21,377
Lump-sum for NBC 308		12,265	15,783
Other Personnel Benefits	30,352		
Anniversary Bonus - Civilian			9,063
Total Other Compensation for Specific Groups	31,406	36,977	49,524
Other Benefits			
Retirement and Life Insurance Premiums	233,897	238,284	256,221
PAG-IBIG Contributions	4,968	5,079	5,081
PhilHealth Contributions	18,665	19,067	19,924
Employees Compensation Insurance Premiums	4,967	5,079	5,081
Loyalty Award - Civilian			315
Terminal Leave	175,515	49,115	78,655
Total Other Benefits	438,012	316,624	365,277
Non-Permanent Positions	35,346	35,346	40,676
TOTAL PERSONNEL SERVICES	3,010,723	2,893,751	3,135,223
Maintenance and Other Operating Expenses			
Travelling Expenses	15,346	20,677	29,096
Training and Scholarship Expenses	20,461	19,863	20,628
Supplies and Materials Expenses	39,156	46,572	52,025
Utility Expenses	59,453	61,983	79,330
Communication Expenses	2,099	1,641	8,861
Awards/Rewards and Prizes	833	1,793	1,993
Survey, Research, Exploration and Development Expenses	30	30	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	761	801	801
Professional Services	1,168	7,114	7,222
General Services	31,465	29,789	31,804

Repairs and Maintenance	24,928	24,732	37,690
Financial Assistance/Subsidy	836	839	839
Taxes, Insurance Premiums and Other Fees	2,646	2,797	2,797
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	286	286	286
Printing and Publication Expenses	752	1,856	1,856
Representation Expenses	499	559	559
Transportation and Delivery Expenses	315	181	169
Rent/Lease Expenses	859	1,789	1,829
Membership Dues and Contributions to Organizations	237	237	237
Other Maintenance and Operating Expenses	44,157	46,160	51,498
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>246,432</u>	<u>269,844</u>	<u>329,695</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,257,155</u>	<u>3,163,595</u>	<u>3,464,918</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,777	193,611	76,734
Machinery and Equipment Outlay	7,000	1,000,000	800
TOTAL CAPITAL OUTLAYS	<u>68,777</u>	<u>1,193,611</u>	<u>77,534</u>
GRAND TOTAL	<u>3,325,932</u>	<u>4,357,206</u>	<u>3,542,452</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 poor but deserving 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>2019 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.75%	55% (1,657/3,037)
2. Percentage of graduates (2 years prior) that are employed	80%	22% (2,178/9,935)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.10%	64% (25,640/40,372)
2. Percentage of undergraduate programs with accreditation	55%	28% (50/179)

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) or		36% (63/175)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	34% (60/175)
c. producing technologies for commercialization or livelihood improvement or	20%	5% (8/175)
d. whose research work resulted in an extension program	10%	17% (29/175)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	95%	42% (2,531/5,971)
2. Percentage of accredited graduate programs	81.50%	24% (8/33)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	264	667
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Output Indicators

1. Number of research outputs completed within the year	138	336
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	45% (160/357)

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	12	65
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Output Indicators

1. Number of trainees weighted by the length of training	36,000	8,482
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	147	186
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.50%	89% (4,967/5,599)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55% (1,608/2,942)	65% (1,074/1,644)	62% (2,157/3,495)
2. Percentage of graduates (2 years prior) that are employed	22% (2,145/9,935)	45% (1,542/3,424)	23% (2,259/9,920)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62% (25,019/40,372)	77% (10,910/14,159)	68% (29,346/43,408)
2. Percentage of undergraduate programs with accreditation	28% (50/179)	58% (97/168)	32% (58/179)
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) or	36% (63/173)	33% (44/134)	46% (80/175)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	35% (60/173)	28% (38/134)	41% (72/175)
c. producing technologies for commercialization or livelihood improvement or	3% (6/173)	8% (11/134)	10% (17/175)
d. whose research work resulted in an extension program	16% (27/173)	10% (13/134)	28% (49/175)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	42% (2,505/5,971)	63% (1,226/1,937)	44% (2,648/5,951)
2. Percentage of accredited graduate programs	21% (7/33)	30% (8/27)	33% (11/33)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	654	387	690
Output Indicators			
1. Number of research outputs completed within the year	336	246	363
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (159/357)	27% (74/270)	47% (176/371)
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	63	56	69

Output Indicators

1. Number of trainees weighted by the length of training	7,584	47,781	8,618
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	181	209	208
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	84% (4,090/4,862)	91% (17,260/19,028)	95% (5,081/5,336)