

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>1,295,574</u>	<u>1,337,886</u>	<u>1,292,972</u>
General Fund	1,295,574	1,337,886	1,292,972
Automatic Appropriations	<u>69,168</u>	<u>67,804</u>	<u>71,605</u>
Retirement and Life Insurance Premiums	69,168	67,804	71,605
Continuing Appropriations	<u>32,994</u>	<u>43,231</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	2,903		

Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,020		
R.A. No. 11518		11,411	
Unobligated Releases for MOOE			
R.A. No. 11465	27,097		
R.A. No. 11518		31,820	
Unobligated Releases for PS			
R.A. No. 11465	974		
Budgetary Adjustment(s)	<u>2,498</u>		
Transfer(s) from:			
Pension and Gratuity Fund	5,498		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(3,000)		
Total Available Appropriations	1,400,234	1,448,921	1,364,577
Unused Appropriations	(116,801)	(43,231)	
Unreleased Appropriation	(62,914)		
Unobligated Allotment	(53,887)	(43,231)	
TOTAL OBLIGATIONS	<u>1,283,433</u>	<u>1,405,690</u>	<u>1,364,577</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>200,190,000</u>	<u>263,889,000</u>	<u>272,536,000</u>
Regular	<u>200,190,000</u>	<u>263,889,000</u>	<u>272,536,000</u>
PS	123,768,000	186,030,000	191,832,000
MOOE	72,846,000	77,859,000	80,704,000
CO	3,576,000		
Support to Operations	<u>122,733,000</u>	<u>167,204,000</u>	<u>129,724,000</u>
Regular	<u>122,733,000</u>	<u>167,204,000</u>	<u>129,724,000</u>
PS	36,992,000	22,299,000	25,650,000
MOOE	85,741,000	100,405,000	104,074,000
CO		44,500,000	
Operations	<u>960,510,000</u>	<u>974,597,000</u>	<u>962,317,000</u>
Regular	<u>805,838,000</u>	<u>872,786,000</u>	<u>890,506,000</u>
PS	671,415,000	683,415,000	721,042,000
MOOE	121,634,000	139,371,000	144,464,000
CO	12,789,000	50,000,000	25,000,000
Projects / Purpose	<u>154,672,000</u>	<u>101,811,000</u>	<u>71,811,000</u>

Locally-Funded Project(s)	154,672,000	101,811,000	71,811,000
PS		5,000,000	
MOOE	1,023,000	84,811,000	71,811,000
CO	153,649,000	12,000,000	
TOTAL AGENCY BUDGET	1,283,433,000	1,405,690,000	1,364,577,000
Regular	1,128,761,000	1,303,879,000	1,292,766,000
PS	832,175,000	891,744,000	938,524,000
MOOE	280,221,000	317,635,000	329,242,000
CO	16,365,000	94,500,000	25,000,000
Projects / Purpose	154,672,000	101,811,000	71,811,000
Locally-Funded Project(s)	154,672,000	101,811,000	71,811,000
PS		5,000,000	
MOOE	1,023,000	84,811,000	71,811,000
CO	153,649,000	12,000,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,035	1,035	1,035
Total Number of Filled Positions	793	803	803

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,292,972,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	610,762,000	148,322,000	25,000,000	784,084,000
ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	866,919,000	401,053,000	25,000,000	1,292,972,000
Region X - Northern Mindanao	866,919,000	401,053,000	25,000,000	1,292,972,000
TOTAL AGENCY BUDGET	866,919,000	401,053,000	25,000,000	1,292,972,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	185,629,000	80,704,000		266,333,000
100000100001000	General Management and Supervision	72,747,000	80,704,000		153,451,000
100000100002000	Administration of Personnel Benefits	112,882,000			112,882,000
Sub-total, General Administration and Support		185,629,000	80,704,000		266,333,000
2000000000000000	Support to Operations	23,647,000	104,074,000		127,721,000
200000100001000	Auxiliary Services	23,647,000	104,074,000		127,721,000
Sub-total, Support to Operations		23,647,000	104,074,000		127,721,000
3000000000000000	Operations	657,643,000	144,464,000	25,000,000	827,107,000
3101000000000000	HIGHER EDUCATION PROGRAM	610,762,000	76,511,000	25,000,000	712,273,000
310100100002000	Provision of Higher Education Services	610,762,000	76,511,000	25,000,000	712,273,000
3201000000000000	ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
320100100001000	Provision of Advanced Education Services	25,764,000	1,723,000		27,487,000
3202000000000000	RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
320200100001000	Conduct of Research Services	16,954,000	52,250,000		69,204,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000
330100100001000	Provision of Extension Services	4,163,000	13,980,000		18,143,000
Sub-total, Operations		657,643,000	144,464,000	25,000,000	827,107,000
Sub-total, Program(s)		P 866,919,000	P 329,242,000	P 25,000,000	P 1,221,161,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200016000	Free Higher Education		71,811,000		71,811,000
Sub-total, Locally-Funded Project(s)			71,811,000		71,811,000
Sub-total, Project(s)			P 71,811,000		P 71,811,000
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TOTAL NEW APPROPRIATIONS		P 866,919,000	P 401,053,000	P 25,000,000	P 1,292,972,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	568,326	565,036	596,698
Total Permanent Positions	568,326	565,036	596,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,055	18,648	19,272
Representation Allowance	2,813	480	588
Transportation Allowance	2,812	480	588
Clothing and Uniform Allowance	4,716	4,662	4,818
Honoraria	1,227	1,243	1,243
Mid-Year Bonus - Civilian	46,302	47,087	49,725
Year End Bonus	49,440	47,087	49,725
Cash Gift	4,242	3,885	4,015
Productivity Enhancement Incentive	4,197	3,885	4,015
Step Increment		1,413	1,492
Collective Negotiation Agreement	20,710		
Total Other Compensation Common to All	156,514	128,870	135,481
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	166	166	1,444
Hazard Pay	524		
Lump-sum for filling of Positions - Civilian		101,183	102,185
Lump-sum for NBC 308		3,000	3,000
Lump-sum for Personnel Services		5,000	
Other Personnel Benefits	8,364		
Total Other Compensation for Specific Groups	9,054	109,349	106,629
Other Benefits			
Retirement and Life Insurance Premiums	68,412	67,804	71,605
PAG-IBIG Contributions	1,006	931	964
PhilHealth Contributions	6,002	7,452	11,213
Employees Compensation Insurance Premiums	1,006	931	964
Loyalty Award - Civilian	510	715	820
Terminal Leave	8,816	12,203	10,697
Total Other Benefits	85,752	90,036	96,263
Non-Permanent Positions	12,529	3,453	3,453
TOTAL PERSONNEL SERVICES	832,175	896,744	938,524
Maintenance and Other Operating Expenses			
Travelling Expenses	1,300	12,900	15,670
Training and Scholarship Expenses	51,608	41,063	50,699
Supplies and Materials Expenses	33,260	26,513	26,285
Utility Expenses	18,104	40,970	41,001
Communication Expenses	8,295	13,233	10,539
Awards/Rewards and Prizes	9,841	11,260	13,078
Survey, Research, Exploration and Development Expenses		5,000	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	42,996	33,181	33,986
General Services	62,721	71,033	68,308
Repairs and Maintenance	20,757	20,426	19,348
Financial Assistance/Subsidy		72,311	71,811
Taxes, Insurance Premiums and Other Fees	8,867	7,905	10,350
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	3,643	2,363	3,002
Representation Expenses	2,175	3,691	5,551
Transportation and Delivery Expenses	20	50	50
Rent/Lease Expenses	185	209	207
Membership Dues and Contributions to Organizations	158	302	412
Subscription Expenses	5,426	9,552	8,153
Other Maintenance and Operating Expenses	11,708	30,304	22,423
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	281,244	402,446	401,053
TOTAL CURRENT OPERATING EXPENDITURES	1,113,419	1,299,190	1,339,577
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	143,749	4,725	
Machinery and Equipment Outlay	26,265	100,725	25,000
Furniture, Fixtures and Books Outlay		1,050	
TOTAL CAPITAL OUTLAYS	170,014	106,500	25,000
GRAND TOTAL	1,283,433	1,405,690	1,364,577

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning and 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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 842,625,000
HIGHER EDUCATION PROGRAM		P 842,625,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83% (515/620)	79% (281/354)
2. Percentage of graduates (2 years prior) that are employed	30% (903/3,013)	55% (1,655/3,013)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82% (7,093/8,650)	79% (6,397/8,081)
2. Percentage of undergraduate programs with accreditation	81% (34/42)	74% (32/43)

Higher education research improved to promote economic productivity and innovation

P 101,498,000

ADVANCED EDUCATION PROGRAM

P 29,125,000

Outcome Indicators

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	19% (90/483)	23% (113/471)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30% (146/483)	45% (245/471)
c. producing technologies for commercialization or livelihood improvement or	7% (33/483)	15% (70/471)
d. whose research work resulted in an extension program	6% (28/483)	10% (46/471)

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (907/1,081)	99% (1,289/1,304)
2. Percentage of accredited graduate programs	78% (36/46)	74% (34/46)

RESEARCH PROGRAM

P 72,373,000

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5
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Output Indicators

1. Number of research outputs completed within the year	180	208
2. Percentage of research outputs presented in national, regional, and international fora within the year	97% (175/180)	29% (61/208)

Community engagement increased

P 16,387,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 16,387,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	165	183
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Output Indicators

1. Number of trainees weighted by the length of training	11,500	30,987
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	135	140
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (7,920/8,800)	90% (14,062/15,562)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 808,968,000	P 842,972,000
HIGHER EDUCATION PROGRAM		P 808,968,000	P 842,972,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	83% (717/861)	83% (1,095/1,318)	83% (491/589)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	54% (880/1,623)	70% (306/437)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79% (9,720/12,245)	82% (6,811/8,305)	100% (9,498/9,498)
2. Percentage of undergraduate programs with accreditation	68% (30/44)	81% (34/42)	81% (35/43)
Higher education research improved to promote economic productivity and innovation		P 145,433,000	P 100,825,000
ADVANCED EDUCATION PROGRAM		P 29,352,000	P 30,048,000
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	73% (89/122)		38% (186/495)
a. pursuing advanced research degree programs (Ph.D) or		19% (90/484)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		32% (153/484)	
c. producing technologies for commercialization or livelihood improvement or		7% (33/484)	
d. whose research work resulted in an extension program		6% (30/484)	
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	100% (1,215/1,215)	100% (1,350/1,350)
2. Percentage of accredited graduate programs	88% (35/40)	78% (36/46)	78% (36/46)
RESEARCH PROGRAM		P 116,081,000	P 70,777,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	3
Output Indicators			
1. Number of research outputs completed within the year	180	180	180
2. Percentage of research outputs presented in national, regional, and international fora within the year	25.5% (46/180)	97% (175/180)	97% (175/180)

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Community engagement increased	P 20,196,000	P 18,520,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 20,196,000	P 18,520,000
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Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	132	168	168
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Output Indicators

1. Number of trainees weighted by the length of training	9,575	11,950	12,450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	141	141
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90% (10,755/11,950)	90% (11,205/12,450)