

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,064,696</u>	<u>2,510,230</u>	<u>974,724</u>
General Fund	1,064,696	2,510,230	974,724
Automatic Appropriations	<u>46,292</u>	<u>40,287</u>	<u>43,338</u>
Retirement and Life Insurance Premiums	46,292	40,287	43,338
Continuing Appropriations	<u>30,812</u>	<u>73,749</u>	
Unreleased Appropriation for MOOE R.A. No. 11639		35,105	
Unobligated Releases for Capital Outlays R.A. No. 11518	15,999		
R.A. No. 11639		22,979	
Unobligated Releases for MOOE R.A. No. 11518	14,813		
R.A. No. 11639		15,665	
Budgetary Adjustment(s)	<u>25,308</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,626		
Pension and Gratuity Fund	8,682		
Total Available Appropriations	<u>1,167,108</u>	<u>2,624,266</u>	<u>1,018,062</u>
Unused Appropriations	<u>( 166,797 )</u>	<u>( 73,749 )</u>	
Unreleased Appropriation	( 123,296 )	( 35,105 )	
Unobligated Allotment	( 43,501 )	( 38,644 )	
TOTAL OBLIGATIONS	<u>1,000,311</u>	<u>2,550,517</u>	<u>1,018,062</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	218,473,000	395,321,000	366,257,000
Regular	217,533,000	395,321,000	366,257,000
PS	164,631,000	343,832,000	309,002,000
MOOE	52,902,000	51,489,000	52,755,000
CO			4,500,000
Projects / Purpose	940,000		
Locally-Funded Project(s)	940,000		
CO	940,000		
Support to Operations	27,575,000	27,301,000	31,951,000
Regular	27,565,000	27,301,000	31,951,000
PS	20,946,000	20,493,000	23,897,000
MOOE	6,619,000	6,808,000	8,054,000
Projects / Purpose	10,000		
Locally-Funded Project(s)	10,000		
CO	10,000		
Operations	754,263,000	2,127,895,000	619,854,000
Regular	547,488,000	454,159,000	508,821,000
PS	471,502,000	374,699,000	413,150,000
MOOE	75,986,000	79,460,000	75,671,000
CO			20,000,000
Projects / Purpose	206,775,000	1,673,736,000	111,033,000
Locally-Funded Project(s)	206,775,000	1,673,736,000	111,033,000
PS	1,730,000		
MOOE	46,795,000	87,736,000	91,033,000
CO	158,250,000	1,586,000,000	20,000,000
TOTAL AGENCY BUDGET	1,000,311,000	2,550,517,000	1,018,062,000
Regular	792,586,000	876,781,000	907,029,000
PS	657,079,000	739,024,000	746,049,000
MOOE	135,507,000	137,757,000	136,480,000
CO			24,500,000

Projects / Purpose	207,725,000	1,673,736,000	111,033,000
Locally-Funded Project(s)	207,725,000	1,673,736,000	111,033,000
PS	1,730,000		
MOOE	46,795,000	87,736,000	91,033,000
CO	159,200,000	1,586,000,000	20,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	732	734	734

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 974,724,000  
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OPERATIONS BY PROGRAM

PROPOSED 2024 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	328,009,000	139,061,000	40,000,000	507,070,000
ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,500,000	5,870,000		14,370,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	702,711,000	227,513,000	44,500,000	974,724,000
Region I - Ilocos	702,711,000	227,513,000	44,500,000	974,724,000
TOTAL AGENCY BUDGET	702,711,000	227,513,000	44,500,000	974,724,000
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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
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	303,161,000	52,755,000	4,500,000	360,416,000
100000100001000	General Management and Supervision	100,584,000	52,755,000	4,500,000	157,839,000
100000100002000	Administration of Personnel Benefits	202,577,000			202,577,000
Sub-total, General Administration and Support		303,161,000	52,755,000	4,500,000	360,416,000
2000000000000000	Support to Operations	21,976,000	8,054,000		30,030,000
200000100001000	Auxiliary Services	21,976,000	8,054,000		30,030,000
Sub-total, Support to Operations		21,976,000	8,054,000		30,030,000
3000000000000000	Operations	377,574,000	75,671,000	20,000,000	473,245,000
3101000000000000	HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000
310100100002000	Provision of Higher Education Services	328,009,000	48,028,000	20,000,000	396,037,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
320100100001000	Provision of Advanced Education Services	10,547,000	3,517,000		14,064,000
3202000000000000	RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
320200100001000	Conduct of Research Services	30,518,000	13,166,000		43,684,000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,090,000		5,090,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,500,000	5,870,000		14,370,000
330100100001000	Provision of Extension Services	8,500,000	5,870,000		14,370,000
Sub-total, Operations		377,574,000	75,671,000	20,000,000	473,245,000
Sub-total, Program(s)		P 702,711,000	P 136,480,000	P 24,500,000	P 863,691,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200058000	Free Higher Education		89,677,000		89,677,000
310100200064000	Establishment of Veterinary Medicine Complex in Mariano Marcos State University			20,000,000	20,000,000

310100200085000 Veterinary Medical Education, Research and Innovation Project		1,356,000			1,356,000
Sub-total, Locally-Funded Project(s)		91,033,000	20,000,000		111,033,000
Sub-total, Project(s)	P	91,033,000	P	20,000,000	P 111,033,000
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TOTAL NEW APPROPRIATIONS	P	702,711,000	P	227,513,000	P 974,724,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	346,430	335,726	361,151
Total Permanent Positions	346,430	335,726	361,151
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,046	17,136	17,616
Representation Allowance	1,405	192	192
Transportation Allowance	1,230	192	192
Clothing and Uniform Allowance	3,918	4,284	4,404
Honoraria	17,673	5,855	5,855
Overtime Pay	1,385		
Mid-Year Bonus - Civilian	26,120	27,977	30,096
Year End Bonus	27,114	27,977	30,096
Cash Gift	3,544	3,570	3,670
Per Diems	299		
Productivity Enhancement Incentive	3,634	3,570	3,670
Performance Based Bonus	16,619		
Step Increment		839	903
Collective Negotiation Agreement	10,100		
Total Other Compensation Common to All	130,087	91,592	96,694
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,273	1,354	1,454
Night Shift Differential Pay	267		
Lump-sum for filling of Positions - Civilian		223,087	199,506
Anniversary Bonus - Civilian		2,094	
Total Other Compensation for Specific Groups	1,540	226,535	200,960
Other Benefits			
Retirement and Life Insurance Premiums	46,292	40,287	43,338
PAG-IBIG Contributions	862	857	881
PhilHealth Contributions	6,200	7,338	7,854
Employees Compensation Insurance Premiums	862	857	881
Loyalty Award - Civilian	565	585	625
Terminal Leave	14,111	6,054	3,071
Total Other Benefits	68,892	55,978	56,650

Non-Permanent Positions	111,860	29,193	30,594
<b>TOTAL PERSONNEL SERVICES</b>	<b>658,809</b>	<b>739,024</b>	<b>746,049</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,168	5,127	4,650
Training and Scholarship Expenses	4,234	3,553	3,940
Supplies and Materials Expenses	30,544	32,438	32,973
Utility Expenses	37,884	32,191	40,531
Communication Expenses	3,599	4,565	4,574
Awards/Rewards and Prizes	455	955	650
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	231	198	198
Professional Services	4,492	4,320	1,780
Repairs and Maintenance	8,388	12,351	5,799
Financial Assistance/Subsidy	45,993	80,236	94,677
Taxes, Insurance Premiums and Other Fees	7,086	5,424	6,483
Labor and Wages	27,403	23,038	24,191
Other Maintenance and Operating Expenses			
Advertising Expenses	40	10	40
Printing and Publication Expenses	756	1,308	443
Representation Expenses	5,636	4,445	4,257
Transportation and Delivery Expenses		10	10
Rent/Lease Expenses	83	10	95
Membership Dues and Contributions to Organizations	315	160	335
Subscription Expenses	1,293	842	916
Other Maintenance and Operating Expenses	702	12,312	971
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>182,302</b>	<b>225,493</b>	<b>227,513</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>841,111</b>	<b>964,517</b>	<b>973,562</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,500,000	
Buildings and Other Structures	138,620	73,000	20,000
Machinery and Equipment Outlay	20,343	4,000	15,000
Transportation Equipment Outlay		9,000	4,500
Furniture, Fixtures and Books Outlay	237		5,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>159,200</b>	<b>1,586,000</b>	<b>44,500</b>
<b>GRAND TOTAL</b>	<b>1,000,311</b>	<b>2,550,517</b>	<b>1,018,062</b>

#### 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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 633,743,000
HIGHER EDUCATION PROGRAM		P 633,743,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.83%	63.01%
2. Percentage of graduates (2 years prior) that are employed	91.06%	78.51%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.50%	94.63%
2. Percentage of undergraduate programs with accreditation	94.44%	94.44%
Higher education research improved to promote economic productivity and innovation		P 107,339,000
ADVANCED EDUCATION PROGRAM		P 24,178,000
Outcome Indicator(s)		
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	29.23%	29.23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	55.38%	55.38%
c. producing technologies for commercialization or livelihood improvement or	13.85%	13.85%
d. whose research work resulted in an extension program	18.46%	18.46%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	75.00%	113.43%
2. Percentage of accredited graduate programs	92.31%	92.31%
RESEARCH PROGRAM		P 83,161,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	17	17
Output Indicator(s)		
1. Number of research outputs completed within the year	20	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00%	15.00%

Community engagement increased P 13,181,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 13,181,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	44
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Output Indicator(s)

1. Number of trainees weighted by the length of training	7,000	11,565
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 2,050,579,000	P 538,324,000
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HIGHER EDUCATION PROGRAM	P 2,050,579,000	P 538,324,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	73.99%	75.85%	75.86%
2. Percentage of graduates (2 years prior) that are employed	90.84%	75.19%	84.55%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68.56%	80.00%	68.55%
2. Percentage of undergraduate programs with accreditation	91.67%	94.44%	94.74%

Higher education research improved to promote economic productivity and innovation	P 64,057,000	P 66,500,000
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ADVANCED EDUCATION PROGRAM	P 15,062,000	P 15,112,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00%	56.92%	58.46%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			



Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	15.00%	75.71%	76.00%
2. Percentage of accredited graduate programs	88.89%	92.31%	93.75%
RESEARCH PROGRAM		P 48,995,000	P 51,388,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	5	21	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	15.00%	15.00%
Community engagement increased		P 13,259,000	P 15,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 13,259,000	P 15,030,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	38	40
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,257	7,050	8,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	11	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%