

L.3. WESTERN MINDANAO 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>967,182</u>	<u>914,865</u>	<u>1,026,790</u>
General Fund	967,182	914,865	1,026,790
Automatic Appropriations	<u>46,897</u>	<u>45,334</u>	<u>50,384</u>
Retirement and Life Insurance Premiums	46,897	45,334	50,384
Continuing Appropriations	<u>45,172</u>	<u>90,772</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	33,000		
R.A. No. 11639		66,100	
Unreleased Appropriation for MOOE			
R.A. No. 11518	6,775		
R.A. No. 11639		17,950	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,954		
R.A. No. 11639		3,291	
Unobligated Releases for MOOE			
R.A. No. 11518	3,443		
R.A. No. 11639		3,431	

Budgetary Adjustment(s)	<u>856</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>856</u>		
Total Available Appropriations	1,060,107	1,050,971	1,077,174
Unused Appropriations	( 240,627)	( 90,772)	
Unreleased Appropriation	( 225,738)	( 84,050)	
Unobligated Allotment	( 14,889)	( 6,722)	
TOTAL OBLIGATIONS	<u>819,480</u>	<u>960,199</u>	<u>1,077,174</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>126,017,000</u>	<u>303,446,000</u>	<u>326,547,000</u>
Regular	<u>126,017,000</u>	<u>303,446,000</u>	<u>326,547,000</u>
PS	71,918,000	242,466,000	250,619,000
MOOE	54,099,000	60,980,000	65,928,000
CO			10,000,000
Support to Operations	<u>1,013,000</u>	<u>1,091,000</u>	<u>1,052,000</u>
Regular	<u>1,013,000</u>	<u>1,091,000</u>	<u>1,052,000</u>
PS	1,010,000	1,061,000	1,052,000
MOOE	3,000	30,000	
Operations	<u>692,450,000</u>	<u>655,662,000</u>	<u>749,575,000</u>
Regular	<u>640,814,000</u>	<u>515,824,000</u>	<u>583,554,000</u>
PS	503,639,000	477,166,000	529,930,000
MOOE	137,175,000	38,658,000	38,624,000
CO			15,000,000
Projects / Purpose	<u>51,636,000</u>	<u>139,838,000</u>	<u>166,021,000</u>
Locally-Funded Project(s)	<u>51,636,000</u>	<u>139,838,000</u>	<u>166,021,000</u>
MOOE		114,838,000	106,021,000
CO	51,636,000	25,000,000	60,000,000
TOTAL AGENCY BUDGET	<u>819,480,000</u>	<u>960,199,000</u>	<u>1,077,174,000</u>
Regular	<u>767,844,000</u>	<u>820,361,000</u>	<u>911,153,000</u>
PS	576,567,000	720,693,000	781,601,000
MOOE	191,277,000	99,668,000	104,552,000
CO			25,000,000

Projects / Purpose	51,636,000	139,838,000	166,021,000
Locally-Funded Project(s)	51,636,000	139,838,000	166,021,000
MOOE		114,838,000	106,021,000
CO	51,636,000	25,000,000	60,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,027	1,027	1,027
Total Number of Filled Positions	753	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 1,026,790,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	476,344,000	137,575,000	75,000,000	688,919,000
RESEARCH PROGRAM	4,670,000	4,603,000		9,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,701,000	2,467,000		6,168,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	731,217,000	210,573,000	85,000,000	1,026,790,000
Region IX - Zamboanga Peninsula	731,217,000	210,573,000	85,000,000	1,026,790,000
TOTAL AGENCY BUDGET	731,217,000	210,573,000	85,000,000	1,026,790,000

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	245,534,000	65,928,000	10,000,000	321,462,000
100000100001000 General Management and Supervision	62,033,000	65,928,000	10,000,000	137,961,000

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100000100002000	Administration of Personnel Benefits	<u>183,501,000</u>			<u>183,501,000</u>
Sub-total, General Administration and Support		<u>245,534,000</u>	<u>65,928,000</u>	<u>10,000,000</u>	<u>321,462,000</u>
2000000000000000	Support to Operations	<u>968,000</u>			<u>968,000</u>
200000100001000	Auxiliary Services	<u>968,000</u>			<u>968,000</u>
Sub-total, Support to Operations		<u>968,000</u>			<u>968,000</u>
3000000000000000	Operations	<u>484,715,000</u>	<u>38,624,000</u>	<u>15,000,000</u>	<u>538,339,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>476,344,000</u>	<u>31,554,000</u>	<u>15,000,000</u>	<u>522,898,000</u>
310100100002000	Provision of Higher Education Services	<u>476,344,000</u>	<u>31,554,000</u>	<u>15,000,000</u>	<u>522,898,000</u>
3202000000000000	RESEARCH PROGRAM	<u>4,670,000</u>	<u>4,603,000</u>		<u>9,273,000</u>
320200100001000	Conduct of Research Services	<u>4,670,000</u>	<u>4,603,000</u>		<u>9,273,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,701,000</u>	<u>2,467,000</u>		<u>6,168,000</u>
330100100001000	Provision of Extension Services	<u>3,701,000</u>	<u>2,467,000</u>		<u>6,168,000</u>
Sub-total, Operations		<u>484,715,000</u>	<u>38,624,000</u>	<u>15,000,000</u>	<u>538,339,000</u>
Sub-total, Program(s)		<u>P 731,217,000</u>	<u>P 104,552,000</u>	<u>P 25,000,000</u>	<u>P 860,769,000</u>
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200043000	Free Higher Education		<u>106,021,000</u>		<u>106,021,000</u>
310100200059000	Purchase of Various Equipment for the College of Criminal Justice Education			<u>4,000,000</u>	<u>4,000,000</u>
310100200060000	Purchase of Various Equipment for the High-School - Integrated Laboratory School			<u>1,000,000</u>	<u>1,000,000</u>
310100200061000	Renovation and Addition of Two Floors of the College of Architecture			<u>55,000,000</u>	<u>55,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>106,021,000</u>	<u>60,000,000</u>	<u>166,021,000</u>
Sub-total, Project(s)			<u>P 106,021,000</u>	<u>P 60,000,000</u>	<u>P 166,021,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 731,217,000</u>	<u>P 210,573,000</u>	<u>P 85,000,000</u>	<u>P 1,026,790,000</u>

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	367,544	377,784	419,872
<b>Total Permanent Positions</b>	<b>367,544</b>	<b>377,784</b>	<b>419,872</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,828	18,264	18,432
Representation Allowance	1,584	342	342
Transportation Allowance	1,586	342	342
Clothing and Uniform Allowance	4,398	4,566	4,608
Honoraria	10,014	4,726	6,393
Overtime Pay	1,643		
Mid-Year Bonus - Civilian	30,055	31,482	34,989
Year End Bonus	30,331	31,482	34,989
Cash Gift	3,766	3,805	3,840
Productivity Enhancement Incentive	3,715	3,805	3,840
Step Increment		944	1,050
Collective Negotiation Agreement	18,371		
<b>Total Other Compensation Common to All</b>	<b>123,291</b>	<b>99,758</b>	<b>108,825</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	362	410	410
Lump-sum for filling of Positions - Civilian		173,151	181,676
Other Personnel Benefits	14,997		
Anniversary Bonus - Civilian		2,268	
<b>Total Other Compensation for Specific Groups</b>	<b>15,359</b>	<b>175,829</b>	<b>182,086</b>
Other Benefits			
Retirement and Life Insurance Premiums	43,914	45,334	50,384
PAG-IBIG Contributions	900	915	922
PhilHealth Contributions	6,946	8,146	8,876
Employees Compensation Insurance Premiums	899	915	922
Loyalty Award - Civilian	315	1,030	600
Terminal Leave	14,674	5,426	1,825
<b>Total Other Benefits</b>	<b>67,648</b>	<b>61,766</b>	<b>63,529</b>
Non-Permanent Positions	2,725	5,556	7,289
<b>TOTAL PERSONNEL SERVICES</b>	<b>576,567</b>	<b>720,693</b>	<b>781,601</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,763	8,716	8,689
Training and Scholarship Expenses	4,201	5,081	4,858
Supplies and Materials Expenses	5,492	8,792	8,950
Utility Expenses	10,544	19,514	21,714
Communication Expenses	6,258	7,154	7,154
Awards/Rewards and Prizes			420
Survey, Research, Exploration and Development Expenses	58	2,058	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	150
Professional Services	16,439	16,736	15,384
General Services	22,833	19,216	19,516

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Repairs and Maintenance	267	1,135	1,483
Financial Assistance/Subsidy	101,770	102,986	108,112
Taxes, Insurance Premiums and Other Fees	4,504	5,817	5,942
Labor and Wages	1,447	1,434	1,782
Other Maintenance and Operating Expenses			
Advertising Expenses	28	575	575
Printing and Publication Expenses	400	605	407
Representation Expenses	1,034	1,051	1,671
Transportation and Delivery Expenses	44	325	325
Rent/Lease Expenses			120
Membership Dues and Contributions to Organizations	65	300	420
Subscription Expenses	16	148	248
Other Maintenance and Operating Expenses	11,004	12,753	2,623
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>191,277</u>	<u>214,506</u>	<u>210,573</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>767,844</u>	<u>935,199</u>	<u>992,174</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			15,000
Buildings and Other Structures	50,759	25,000	55,000
Machinery and Equipment Outlay	877		5,000
Transportation Equipment Outlay			10,000
<b>TOTAL CAPITAL OUTLAYS</b>	<u>51,636</u>	<u>25,000</u>	<u>85,000</u>
<b>GRAND TOTAL</b>	<u>819,480</u>	<u>960,199</u>	<u>1,077,174</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>2022 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		P 652,902,000
HIGHER EDUCATION PROGRAM		P 652,902,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.00%	56.00% (2,100/3,777)
2. Percentage of graduates (2 years prior) that are employed	20.00%	16.00% (487/3,082)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.00%	63.00% (10,856/17,354)
2. Percentage of undergraduate programs with accreditation	91.00%	83.00% (45/54)

Higher education research improved to promote economic productivity and innovation		P 33,060,000
RESEARCH PROGRAM		P 33,060,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	2
Output Indicator(s)		
1. Number of research outputs completed within the year	12	11
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00%	144.00% (36/25)
Community engagement increased		P 6,488,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,488,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	12
Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,500	6,315
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.00%	99.00% (3,981/3,987)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 612,218,000	P 733,421,000
HIGHER EDUCATION PROGRAM		P 612,218,000	P 733,421,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.00% (1,379/3,108)	49.00%	49.00%
2. Percentage of graduates (2 years prior) that are employed	14.00% (333/2,374)	20.00%	20.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.00% (7,751/12,411)	76.00%	76.00%
2. Percentage of undergraduate programs with accreditation	89.00% (40/45)	91.00%	91.00%
Higher education research improved to promote economic productivity and innovation		P 37,541,000	P 9,653,000
RESEARCH PROGRAM		P 37,541,000	P 9,653,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	8	8



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Output Indicator(s)

1. Number of research outputs completed within the year	9	12	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45.00% (4/9)	100.00%	100.00%

Community engagement increased

P 5,903,000 P 6,501,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 5,903,000 P 6,501,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	10	10
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Output Indicator(s)

1. Number of trainees weighted by the length of training	4,434	6,500	6,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.00% (2,929/2,932)	99.00%	99.00%