

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

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>1,337,886</u>	<u>1,349,272</u>	<u>1,349,507</u>
General Fund	1,337,886	1,349,272	1,349,507
Automatic Appropriations	<u>70,775</u>	<u>71,605</u>	<u>70,287</u>
Retirement and Life Insurance Premiums	70,775	71,605	70,287
Continuing Appropriations	<u>43,231</u>	<u>15,650</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	11,411		
R.A. No. 11639		2,429	

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Unobligated Releases for MOOE			
R.A. No. 11518	31,820		
R.A. No. 11639		13,221	
Budgetary Adjustment(s)	<u>3,583</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>3,583</u>		
Total Available Appropriations	1,455,475	1,436,527	1,419,794
Unused Appropriations	(<u>81,723</u>)	(<u>15,650</u>)	
Unreleased Appropriation	(<u>60,594</u>)		
Unobligated Allotment	(<u>21,129</u>)	(<u>15,650</u>)	
TOTAL OBLIGATIONS	<u>1,373,752</u>	<u>1,420,877</u>	<u>1,419,794</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>219,434,000</u>	<u>272,536,000</u>	<u>302,572,000</u>
Regular	<u>219,434,000</u>	<u>272,536,000</u>	<u>302,572,000</u>
PS	141,685,000	191,832,000	220,415,000
MOOE	77,749,000	80,704,000	82,157,000
Support to Operations	<u>168,034,000</u>	<u>129,724,000</u>	<u>131,714,000</u>
Regular	<u>168,034,000</u>	<u>129,724,000</u>	<u>131,714,000</u>
PS	36,607,000	25,650,000	25,767,000
MOOE	87,909,000	104,074,000	105,947,000
CO	43,518,000		
Operations	<u>986,284,000</u>	<u>1,018,617,000</u>	<u>985,508,000</u>
Regular	<u>879,546,000</u>	<u>890,506,000</u>	<u>889,963,000</u>
PS	700,568,000	721,042,000	714,593,000
MOOE	129,135,000	144,464,000	144,370,000
CO	49,843,000	25,000,000	31,000,000
Projects / Purpose	<u>106,738,000</u>	<u>128,111,000</u>	<u>95,545,000</u>
Locally-Funded Project(s)	<u>106,738,000</u>	<u>128,111,000</u>	<u>95,545,000</u>
PS	644,000		
MOOE	86,646,000	78,111,000	76,545,000
CO	19,448,000	50,000,000	19,000,000
TOTAL AGENCY BUDGET	<u>1,373,752,000</u>	<u>1,420,877,000</u>	<u>1,419,794,000</u>
Regular	<u>1,267,014,000</u>	<u>1,292,766,000</u>	<u>1,324,249,000</u>
PS	878,860,000	938,524,000	960,775,000
MOOE	294,793,000	329,242,000	332,474,000
CO	93,361,000	25,000,000	31,000,000

Projects / Purpose	<u>106,738,000</u>	<u>128,111,000</u>	<u>95,545,000</u>
Locally-Funded Project(s)	<u>106,738,000</u>	<u>128,111,000</u>	<u>95,545,000</u>
PS	644,000		
MOOE	86,646,000	78,111,000	76,545,000
CO	19,448,000	50,000,000	19,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,042	1,042	1,042
Total Number of Filled Positions	772	775	775

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,349,507,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	601,451,000	154,433,000	50,000,000	805,884,000
ADVANCED EDUCATION PROGRAM	28,907,000	1,754,000		30,661,000
RESEARCH PROGRAM	19,132,000	53,191,000		72,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,076,000	11,537,000		14,613,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>890,488,000</u>	<u>409,019,000</u>	<u>50,000,000</u>	<u>1,349,507,000</u>
Region X - Northern Mindanao	890,488,000	409,019,000	50,000,000	1,349,507,000
TOTAL AGENCY BUDGET	<u>890,488,000</u>	<u>409,019,000</u>	<u>50,000,000</u>	<u>1,349,507,000</u>

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	213,980,000	82,157,000		296,137,000
100000100001000	General Management and Supervision	78,988,000	82,157,000		161,145,000
100000100002000	Administration of Personnel Benefits	134,992,000			134,992,000
Sub-total, General Administration and Support		213,980,000	82,157,000		296,137,000
2000000000000000	Support to Operations	23,942,000	105,947,000		129,889,000
200000100001000	Auxiliary Services	23,942,000	105,947,000		129,889,000
Sub-total, Support to Operations		23,942,000	105,947,000		129,889,000
3000000000000000	Operations	652,566,000	144,370,000	31,000,000	827,936,000
3101000000000000	HIGHER EDUCATION PROGRAM	601,451,000	77,888,000	31,000,000	710,339,000
310100100002000	Provision of Higher Education Services	601,451,000	77,888,000	31,000,000	710,339,000
3201000000000000	ADVANCED EDUCATION PROGRAM	28,907,000	1,754,000		30,661,000
320100100001000	Provision of Advanced Education Services	28,907,000	1,754,000		30,661,000
3202000000000000	RESEARCH PROGRAM	19,132,000	53,191,000		72,323,000
320200100001000	Conduct of Research Services	19,132,000	53,191,000		72,323,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,076,000	11,537,000		14,613,000
330100100001000	Provision of Extension Services	3,076,000	11,537,000		14,613,000
Sub-total, Operations		652,566,000	144,370,000	31,000,000	827,936,000
Sub-total, Program(s)		P 890,488,000	P 332,474,000	P 31,000,000	P 1,253,962,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200016000	Free Higher Education		76,545,000		76,545,000
310100200027000	Construction of MSU-IIT Student Center/Student Union Center			19,000,000	19,000,000
Sub-total, Locally-Funded Project(s)			76,545,000	19,000,000	95,545,000
Sub-total, Project(s)			P 76,545,000	P 19,000,000	P 95,545,000
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TOTAL NEW APPROPRIATIONS		P 890,488,000	P 409,019,000	P 50,000,000	P 1,349,507,000
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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	604,786	596,698	585,724
Total Permanent Positions	604,786	596,698	585,724
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,874	19,272	18,600
Representation Allowance	1,275	588	480
Transportation Allowance	1,275	588	480
Clothing and Uniform Allowance	4,662	4,818	4,650
Honoraria	4,444	1,243	1,243
Mid-Year Bonus - Civilian	47,087	49,725	48,810
Year End Bonus	48,507	49,725	48,810
Cash Gift	3,985	4,015	3,875
Productivity Enhancement Incentive	3,985	4,015	3,875
Step Increment		1,492	1,465
Collective Negotiation Agreement	21,251		
Total Other Compensation Common to All	156,345	135,481	132,288
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	431	1,444	1,444
Lump-sum for filling of Positions - Civilian		102,185	123,204
Lump-sum for NBC 308		3,000	3,000
Other Personnel Benefits	16,432		
Total Other Compensation for Specific Groups	16,863	106,629	127,648
Other Benefits			
Retirement and Life Insurance Premiums	70,707	71,605	70,287
PAG-IBIG Contributions	997	964	931
PhilHealth Contributions	8,059	11,213	10,978
Employees Compensation Insurance Premiums	997	964	931
Loyalty Award - Civilian	840	820	1,040
Terminal Leave	11,554	10,697	11,788
Total Other Benefits	93,154	96,263	95,955
Non-Permanent Positions	8,356	3,453	19,160
TOTAL PERSONNEL SERVICES	879,504	938,524	960,775
Maintenance and Other Operating Expenses			
Travelling Expenses	10,506	15,670	16,819
Training and Scholarship Expenses	60,895	50,699	36,443
Supplies and Materials Expenses	23,719	26,285	26,270
Utility Expenses	30,319	41,001	45,186
Communication Expenses	5,532	10,539	5,796
Awards/Rewards and Prizes	16,785	13,078	21,000
Survey, Research, Exploration and Development Expenses	3,546	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	31,283	33,986	32,750
General Services	68,267	68,308	78,775
Repairs and Maintenance	19,105	19,348	22,387

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Financial Assistance/Subsidy	72,240	73,111	76,545
Taxes, Insurance Premiums and Other Fees	10,123	10,350	11,160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	908	3,002	1,935
Representation Expenses	3,721	5,551	5,339
Transportation and Delivery Expenses	28	50	50
Rent/Lease Expenses	181	207	207
Membership Dues and Contributions to Organizations	119	412	311
Subscription Expenses	6,025	8,153	5,346
Other Maintenance and Operating Expenses	17,957	25,423	22,502
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>381,439</u>	<u>407,353</u>	<u>409,019</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,260,943</u>	<u>1,345,877</u>	<u>1,369,794</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	13,274	50,000	19,000
Machinery and Equipment Outlay	98,780	25,000	31,000
Other Property Plant and Equipment Outlay	755		
TOTAL CAPITAL OUTLAYS	<u>112,809</u>	<u>75,000</u>	<u>50,000</u>
GRAND TOTAL	<u>1,373,752</u>	<u>1,420,877</u>	<u>1,419,794</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 813,630,000
HIGHER EDUCATION PROGRAM		P 813,630,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83% (1,095/1,318)	81.38% (1,071/1,316)
2. Percentage of graduates (2 years prior) that are employed	54% (880/1,623)	52.50% (852/1,623)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82% (6,811/8,305)	100% (10,618/10,618)
2. Percentage of undergraduate programs with accreditation	81% (34/42)	74.42% (32/43)

Higher education research improved to promote economic productivity and innovation		P 150,785,000	
ADVANCED EDUCATION PROGRAM		P 29,400,000	
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	19% (90/484)	24.65% (122/495)	
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)	50.51% (250/495)	
c. producing technologies for commercialization or livelihood improvement or	7% (33/484)	1.82% (9/495)	
d. whose research work resulted in an extension program	6% (30/484)	17.17% (85/495)	
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100% (1,215/1,215)	100% (1,613/1,613)	
2. Percentage of accredited graduate programs	78% (36/46)	73.91% (34/46)	
RESEARCH PROGRAM		P 121,385,000	
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	2	
Output Indicator(s)			
1. Number of research outputs completed within the year	180	374	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	97% (175/180)	69.44% (125/180)	
Community engagement increased		P 21,869,000	
TECHNICAL ADVISORY EXTENSION PROGRAM		P 21,869,000	
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	168	173	
Output Indicator(s)			
1. Number of trainees weighted by the length of training	11,950	13,020	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	141	198	
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (10,755/11,950)	94.81% (9,539/10,061)	

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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 899,272,000	P 863,279,000

HIGHER EDUCATION PROGRAM		P 899,272,000	P 863,279,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	83.28% (717/861)	83% (491/589)	83.04% (573/690)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	70% (306/437)	70% (1,578/2,254)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.38% (9,720/12,245)	100% (9,498/9,498)	100% (9,580/9,580)
2. Percentage of undergraduate programs with accreditation	68.18% (30/44)	81% (35/43)	79.59% (39/49)
Higher education research improved to promote economic productivity and innovation		P 100,825,000	P 107,341,000
ADVANCED EDUCATION PROGRAM		P 30,048,000	P 33,445,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	37.58% (186/495)	38% (186/495)	72.66% (186/256)
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			
2. Percentage of accredited graduate programs	87.5% (35/40)	78% (36/46)	65.38% (34/52)
RESEARCH PROGRAM		P 70,777,000	P 73,896,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3	4
Output Indicator(s)			
1. Number of research outputs completed within the year	180	180	180
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.55% (46/180)	97% (175/180)	97.22% (175/180)
Community engagement increased		P 18,520,000	P 14,888,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 18,520,000	P 14,888,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	132	168	168
Output Indicator(s)			
1. Number of trainees weighted by the length of training	9,575	12,450	9,575
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	141	145
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90% (11,205/12,450)	90% (8,618/9,575)