

Q.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2022	2023	2024
New General Appropriations	4,790,599	6,369,201	4,010,492
General Fund	4,790,599	6,369,201	4,010,492
Automatic Appropriations	267,583	275,692	276,292
Retirement and Life Insurance Premiums	267,583	275,692	276,292
Continuing Appropriations	112,581	51,486	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	100,000		
R.A. No. 11639		13,200	
Unreleased Appropriation for MOOE			
R.A. No. 11518	2,900		
R.A. No. 11639		23,501	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	9,104		
R.A. No. 11639		8,191	
Unobligated Releases for MOOE			
R.A. No. 11518	577		
R.A. No. 11639		6,594	
Budgetary Adjustment(s)	120,428		
Transfer(s) from:			
Pension and Gratuity Fund	119,882		
Unprogrammed Appropriation			
For payment of Personnel Benefits	546		
Total Available Appropriations	5,291,191	6,696,379	4,286,784
Unused Appropriations	(111,514)	(51,486)	
Unreleased Appropriation	(91,717)	(36,701)	
Unobligated Allotment	(19,797)	(14,785)	
TOTAL OBLIGATIONS	5,179,677	6,644,893	4,286,784
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	852,564,000	676,269,000	742,528,000
Regular	852,564,000	676,269,000	742,528,000
PS	720,647,000	538,954,000	602,185,000
MOOE	131,860,000	137,315,000	140,343,000
CO	57,000		

Support to Operations	102,364,000	105,446,000	111,551,000
Regular	102,364,000	105,446,000	111,551,000
PS	99,019,000	101,842,000	102,189,000
MOOE	3,345,000	3,604,000	9,362,000
Operations	4,224,749,000	5,863,178,000	3,432,705,000
Regular	2,761,811,000	2,884,509,000	2,956,755,000
PS	2,569,802,000	2,683,462,000	2,692,403,000
MOOE	192,009,000	200,308,000	239,352,000
CO		739,000	25,000,000
Projects / Purpose	1,462,938,000	2,978,669,000	475,950,000
Locally-Funded Project(s)	1,462,938,000	2,978,669,000	475,950,000
PS	3,450,000	69,743,000	
MOOE	268,520,000	284,015,000	289,726,000
CO	1,190,968,000	2,624,911,000	186,224,000
TOTAL AGENCY BUDGET	5,179,677,000	6,644,893,000	4,286,784,000
Regular	3,716,739,000	3,666,224,000	3,810,834,000
PS	3,389,468,000	3,324,258,000	3,396,777,000
MOOE	327,214,000	341,227,000	389,057,000
CO	57,000	739,000	25,000,000
Projects / Purpose	1,462,938,000	2,978,669,000	475,950,000
Locally-Funded Project(s)	1,462,938,000	2,978,669,000	475,950,000
PS	3,450,000	69,743,000	
MOOE	268,520,000	284,015,000	289,726,000
CO	1,190,968,000	2,624,911,000	186,224,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	4,313	4,313	4,313
Total Number of Filled Positions	4,257	4,261	4,261

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 4,010,492,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	2,314,103,000	507,569,000	206,239,000	3,027,911,000
ADVANCED EDUCATION PROGRAM	13,050,000	1,194,000		14,244,000
RESEARCH PROGRAM	97,517,000	18,202,000	4,985,000	120,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM	37,383,000	2,113,000		39,496,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,120,485,000	678,783,000	211,224,000	4,010,492,000
Region X - Northern Mindanao	175,018,000	53,499,000	9,985,000	238,502,000
Region XII - SOCCSKSARGEN	379,476,000	92,903,000	80,000,000	552,379,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	2,565,991,000	532,381,000	121,239,000	3,219,611,000
TOTAL AGENCY BUDGET	3,120,485,000	678,783,000	211,224,000	4,010,492,000
	=====	=====	=====	=====

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

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	564,059,000	140,343,000		704,402,000
100000100001000 General Management and Supervision	444,166,000	140,343,000		584,509,000
Region X - Northern Mindanao	25,936,000	16,492,000		42,428,000
Mindanao State University - Naawan	25,936,000	16,492,000		42,428,000
Region XII - SOCCSKSARGEN	51,247,000	12,805,000		64,052,000
Mindanao State University - General Santos	51,247,000	12,805,000		64,052,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	366,983,000	111,046,000		478,029,000
Mindanao State University - Maguindanao	40,128,000	7,988,000		48,116,000
Mindanao State University - Marawi	304,254,000	92,518,000		396,772,000
Mindanao State University - Sulu	22,601,000	10,540,000		33,141,000

100000100002000	Administration of Personnel Benefits	119,893,000		119,893,000	
	Region X - Northern Mindanao	8,701,000		8,701,000	
	Mindanao State University - Naawan	8,701,000		8,701,000	
	Region XII - SOCCSKSARGEN	1,609,000		1,609,000	
	Mindanao State University - General Santos	1,609,000		1,609,000	
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	109,583,000		109,583,000	
	Mindanao State University - Maguindanao	351,000		351,000	
	Mindanao State University - Marawi	105,517,000		105,517,000	
	Mindanao State University - Sulu	3,715,000		3,715,000	
Sub-total, General Administration and Support		564,059,000	140,343,000	704,402,000	
2000000000000000	Support to Operations	94,373,000	9,362,000	103,735,000	
200000100001000	Auxiliary Services	94,373,000	9,362,000	103,735,000	
	Region X - Northern Mindanao	3,920,000	233,000	4,153,000	
	Mindanao State University - Naawan	3,920,000	233,000	4,153,000	
	Region XII - SOCCSKSARGEN	15,395,000	6,324,000	21,719,000	
	Mindanao State University - General Santos	15,395,000	6,324,000	21,719,000	
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	75,058,000	2,805,000	77,863,000	
	Mindanao State University - Maguindanao	12,559,000	343,000	12,902,000	
	Mindanao State University - Marawi	60,752,000	1,901,000	62,653,000	
	Mindanao State University - Sulu	1,747,000	561,000	2,308,000	
Sub-total, Support to Operations		94,373,000	9,362,000	103,735,000	
3000000000000000	Operations	2,462,053,000	239,352,000	25,000,000	2,726,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	2,314,103,000	224,526,000	25,000,000	2,563,629,000
310100100002000	Provision of Higher Education Services	2,314,103,000	224,526,000	25,000,000	2,563,629,000
	Region X - Northern Mindanao	92,520,000	5,213,000	5,000,000	102,733,000
	Mindanao State University - Naawan	92,520,000	5,213,000	5,000,000	102,733,000
	Region XII - SOCCSKSARGEN	300,504,000	21,231,000	5,000,000	326,735,000
	Mindanao State University - General Santos	300,504,000	21,231,000	5,000,000	326,735,000

	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>1,921,079,000</u>	<u>198,082,000</u>	<u>15,000,000</u>	<u>2,134,161,000</u>
	Mindanao State University - Maguindanao	177,633,000	25,991,000	5,000,000	208,624,000
	Mindanao State University - Marawi	1,564,806,000	164,461,000	5,000,000	1,734,267,000
	Mindanao State University - Sulu	178,640,000	7,630,000	5,000,000	191,270,000
320100000000000	ADVANCED EDUCATION PROGRAM	<u>13,050,000</u>	<u>1,194,000</u>		<u>14,244,000</u>
320100100001000	Provision of Advanced Education Services	<u>13,050,000</u>	<u>1,194,000</u>		<u>14,244,000</u>
	Region XII - SOCCSKSARGEN		<u>206,000</u>		<u>206,000</u>
	Mindanao State University - General Santos		206,000		206,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>13,050,000</u>	<u>988,000</u>		<u>14,038,000</u>
	Mindanao State University - Maguindanao	6,502,000	480,000		6,982,000
	Mindanao State University - Marawi	6,548,000	508,000		7,056,000
320200000000000	RESEARCH PROGRAM	<u>97,517,000</u>	<u>11,519,000</u>		<u>109,036,000</u>
320200100001000	Conduct of Research Services	<u>97,517,000</u>	<u>11,519,000</u>		<u>109,036,000</u>
	Region X - Northern Mindanao	<u>36,903,000</u>	<u>1,202,000</u>		<u>38,105,000</u>
	Mindanao State University - Naawan	36,903,000	1,202,000		38,105,000
	Region XII - SOCCSKSARGEN	<u>7,346,000</u>	<u>3,578,000</u>		<u>10,924,000</u>
	Mindanao State University - General Santos	7,346,000	3,578,000		10,924,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>53,268,000</u>	<u>6,739,000</u>		<u>60,007,000</u>
	Mindanao State University - Maguindanao	8,616,000	1,064,000		9,680,000
	Mindanao State University - Marawi	37,058,000	4,899,000		41,957,000
	Mindanao State University - Sulu	7,594,000	776,000		8,370,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,383,000</u>	<u>2,113,000</u>		<u>39,496,000</u>
330100100001000	Provision of Extension Services	<u>37,383,000</u>	<u>2,113,000</u>		<u>39,496,000</u>
	Region X - Northern Mindanao	<u>7,038,000</u>	<u>248,000</u>		<u>7,286,000</u>
	Mindanao State University - Naawan	7,038,000	248,000		7,286,000
	Region XII - SOCCSKSARGEN	<u>3,375,000</u>	<u>381,000</u>		<u>3,756,000</u>
	Mindanao State University - General Santos	3,375,000	381,000		3,756,000

Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	26,970,000	1,484,000	28,454,000
Mindanao State University - Maguindanao	7,531,000	716,000	8,247,000
Mindanao State University - Marawi	19,439,000	768,000	20,207,000
Sub-total, Operations	2,462,053,000	239,352,000	25,000,000
Sub-total, Program(s)	P 3,120,485,000	P 389,057,000	P 25,000,000
	=====	=====	=====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200090000 Free Higher Education		283,043,000	283,043,000
Region X - Northern Mindanao		30,111,000	30,111,000
Mindanao State University - Naawan		30,111,000	30,111,000
Region XII - SOCCSKSARGEN		48,378,000	48,378,000
Mindanao State University - General Santos		48,378,000	48,378,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		204,554,000	204,554,000
Mindanao State University - Maguindanao		17,703,000	17,703,000
Mindanao State University - Marawi		154,192,000	154,192,000
Mindanao State University - Sulu		32,659,000	32,659,000
310100200257000 Upgrading of the College of Agriculture Academic Building		66,239,000	66,239,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		66,239,000	66,239,000
Mindanao State University - Maguindanao		66,239,000	66,239,000
310100200258000 Two-Storey Technical and Livelihood Education Center		40,000,000	40,000,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		40,000,000	40,000,000
Mindanao State University - Sulu		40,000,000	40,000,000
310100200259000 Completion of the University Gymnasium (Phase 2), MSU - General Santos		75,000,000	75,000,000
Region XII - SOCCSKSARGEN		75,000,000	75,000,000
Mindanao State University - General Santos		75,000,000	75,000,000
320200200049000 Completion of Crab Hatchery Center in Mindanao		4,985,000	4,985,000
Region X - Northern Mindanao		4,985,000	4,985,000
Mindanao State University - Naawan		4,985,000	4,985,000

320200200050000	Vulnerability and Risk Assessment of Lake Lanao Watershed: Towards a Sustainable and Climate Change-Resilient Ecosystems and Communities in Lanao del Sur, Philippines, MSU-Marawi	5,630,000	5,630,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	5,630,000	5,630,000
	Mindanao State University - Marawi	5,630,000	5,630,000
320200200051000	The Groundwater Exploration of Marawi City, Lanao Del Sur, Philippines, MSU-Marawi	1,053,000	1,053,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,053,000	1,053,000
	Mindanao State University - Marawi	1,053,000	1,053,000
Sub-total, Locally-Funded Project(s)		289,726,000	475,950,000
Sub-total, Project(s)		P 289,726,000	P 475,950,000
TOTAL NEW APPROPRIATIONS		P 3,120,485,000	P 4,010,492,000

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	2,235,223	2,297,437	2,302,433
Total Permanent Positions	2,235,223	2,297,437	2,302,433
Other Compensation Common to All			
Personnel Economic Relief Allowance	101,694	102,408	102,264
Representation Allowance	4,824	4,602	4,764
Transportation Allowance	4,764	4,542	4,704
Clothing and Uniform Allowance	25,332	25,602	25,566
Honoraria	4,410	4,410	4,410
Mid-Year Bonus - Civilian	184,740	191,451	191,869
Year End Bonus	185,098	191,451	191,869
Cash Gift	21,205	21,335	21,305
Productivity Enhancement Incentive	21,205	21,335	21,305
Step Increment		5,742	5,756
Collective Negotiation Agreement	2,150		
Total Other Compensation Common to All	555,422	572,878	573,812
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,383	3,464	3,466
Lump-sum for filling of Positions - Civilian		3,933	45,517

Lump-sum for NBC 308		18,637	18,637
Lump-sum for Personnel Services		69,743	
Other Personnel Benefits	3,711		
Total Other Compensation for Specific Groups	7,094	95,777	67,620
Other Benefits			
Retirement and Life Insurance Premiums	264,382	275,692	276,292
PAG-IBIG Contributions	5,090	5,120	5,113
PhilHealth Contributions	32,675	46,566	46,689
Employees Compensation Insurance Premiums	5,090	5,120	5,113
Loyalty Award - Civilian	70		2,995
Terminal Leave	245,538	53,077	74,376
Total Other Benefits	552,845	385,575	410,578
Non-Permanent Positions	42,334	42,334	42,334
TOTAL PERSONNEL SERVICES	3,392,918	3,394,001	3,396,777
Maintenance and Other Operating Expenses			
Travelling Expenses	28,400	28,400	38,841
Training and Scholarship Expenses	21,342	21,769	23,570
Supplies and Materials Expenses	50,052	52,906	57,106
Utility Expenses	79,913	78,686	74,420
Communication Expenses	8,074	9,268	14,441
Awards/Rewards and Prizes	1,993	2,143	5,087
Survey, Research, Exploration and Development Expenses	430	2,425	425
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	801	801	801
Professional Services	7,260	7,467	7,467
General Services	36,859	40,236	29,819
Repairs and Maintenance	37,670	37,810	64,118
Financial Assistance/Subsidy	248,458	262,775	283,758
Taxes, Insurance Premiums and Other Fees	2,831	2,982	7,125
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	286	376	376
Printing and Publication Expenses	1,856	3,996	3,996
Representation Expenses	653	879	879
Transportation and Delivery Expenses	169	179	179
Rent/Lease Expenses	1,829	1,929	1,929
Membership Dues and Contributions to Organizations	206	317	317
Subscription Expenses	9		
Other Maintenance and Operating Expenses	66,498	69,753	63,984
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	595,734	625,242	678,783
TOTAL CURRENT OPERATING EXPENDITURES	3,988,652	4,019,243	4,075,560
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,330,000	
Buildings and Other Structures	228,284	219,911	196,224
Machinery and Equipment Outlay	961,439	75,000	10,000
Furniture, Fixtures and Books Outlay	1,302	739	5,000
TOTAL CAPITAL OUTLAYS	1,191,025	2,625,650	211,224
GRAND TOTAL	5,179,677	6,644,893	4,286,784

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 (OOs) / 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 4,051,848,000
HIGHER EDUCATION PROGRAM		P 4,051,848,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83% (2,835/3,408)	68.38% (1,713/2,505)
2. Percentage of graduates (2 years prior) that are employed	82% (8,456/10,287)	77.12% (8,744/11,338)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93% (38,475/41,436)	91.10% (35,898/39,405)
2. Percentage of undergraduate programs with accreditation	39% (77/198)	42.93% (85/198)
Higher education research improved to promote economic productivity and innovation		P 133,511,000
ADVANCED EDUCATION PROGRAM		P 14,903,000
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	43% (80/188)	44.97% (76/169)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	39% (74/188)	40.83% (69/169)
c. producing technologies for commercialization or livelihood improvement or	21% (39/188)	13.02% (22/169)
d. whose research work resulted in an extension program	24% (46/188)	20.12% (34/169)
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	75% (4,037/5,401)	54.64% (3,465/6,342)
2. Percentage of accredited graduate programs	34% (25/74)	21.33% (16/75)
RESEARCH PROGRAM		P 118,608,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	621	472
Output Indicator(s)		
1. Number of research outputs completed within the year	245	159

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50% (107/215)	87.68% (121/138)
Community engagement increased		P 39,390,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 39,390,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	243	42
Output Indicator(s)		
1. Number of trainees weighted by the length of training	16,890	6,962
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	82	67
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (16,007/16,308)	92.99% (6,616/7,115)

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 5,688,157,000	P 3,244,517,000
HIGHER EDUCATION PROGRAM		P 5,688,157,000	P 3,244,517,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.66% (999/1,545)	78% (3,256/4,158)	80.58% (3,216/3,991)
2. Percentage of graduates (2 years prior) that are employed	43.47% (1,378/3,170)	62% (5,335/8,549)	62.01% (5,451/8,790)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.98% (7,729/15,162)	93% (48,504/52,409)	92.27% (44,465/48,188)
2. Percentage of undergraduate programs with accreditation	49.32% (72/146)	44% (89/203)	45.18% (89/197)
Higher education research improved to promote economic productivity and innovation		P 132,217,000	P 145,330,000
ADVANCED EDUCATION PROGRAM		P 15,270,000	P 15,484,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.83% (139/208)	67% (139/208)	39.75% (291/732)
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	17.70% (163/921)	75% (6,708/8,964)	73.56% (6,683/9,085)

1436 EXPENDITURE PROGRAM FY 2024 VOLUME I

2. Percentage of accredited graduate programs	11.11% (1/9)	55% (42/76)	56.75% (42/74)
RESEARCH PROGRAM		P 116,947,000	P 129,846,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	293	682	299
Output Indicator(s)			
1. Number of research outputs completed within the year	202	381	258
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.89% (25/180)	53% (184/344)	93.51% (144/154)
Community engagement increased		P 42,804,000	P 42,858,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 42,804,000	P 42,858,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	3,266	313
Output Indicator(s)			
1. Number of trainees weighted by the length of training	44,619	19,480	19,858
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	231	207	231
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.95% (15,280/17,178)	98% (18,312/18,713)	98.03% (18,595/18,968)