

C.6. MOUNTAIN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	455,199	1,457,257	495,604
General Fund	455,199	1,457,257	495,604
Automatic Appropriations	19,977	18,684	24,540
Retirement and Life Insurance Premiums	19,977	18,684	24,540
Continuing Appropriations	11,545	10,137	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		1	
Unobligated Releases for MOOE			
R.A. No. 11936	11,545		
R.A. No. 11975		10,136	
Budgetary Adjustment(s)	(36,013)		
Release(s) from:			
Pension and Gratuity Fund	49		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,938		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(45,000)		
Total Available Appropriations	450,708	1,486,078	520,144
Unused Appropriations	(11,146)	(10,137)	
Unreleased Appropriation	(928)		
Unobligated Allotment	(10,218)	(10,137)	
TOTAL OBLIGATIONS	439,562	1,475,941	520,144
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	103,804,000	148,366,000	150,843,000
Regular	103,804,000	148,366,000	150,843,000
PS	73,417,000	93,299,000	115,562,000
MOOE	30,387,000	42,997,000	35,281,000
CO		12,070,000	
Operations	335,758,000	1,327,575,000	369,301,000

Regular	250,926,000	249,044,000	358,301,000
PS	181,322,000	175,056,000	211,851,000
MOOE	54,605,000	71,058,000	146,450,000
CO	14,999,000	2,930,000	
Projects / Purpose	84,832,000	1,078,531,000	11,000,000
Locally-Funded Project(s)	84,832,000	1,078,531,000	11,000,000
MOOE	84,832,000	91,531,000	3,000,000
CO		987,000,000	8,000,000
TOTAL AGENCY BUDGET	439,562,000	1,475,941,000	520,144,000
Regular	354,730,000	397,410,000	509,144,000
PS	254,739,000	268,355,000	327,413,000
MOOE	84,992,000	114,055,000	181,731,000
CO	14,999,000	15,000,000	
Projects / Purpose	84,832,000	1,078,531,000	11,000,000
Locally-Funded Project(s)	84,832,000	1,078,531,000	11,000,000
MOOE	84,832,000	91,531,000	3,000,000
CO		987,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	393	395	395
Total Number of Filled Positions	308	335	335

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 495,604,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	192,458,000	137,090,000	8,000,000	337,548,000
RESEARCH PROGRAM	1,504,000	8,513,000		10,017,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,847,000		3,847,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	302,873,000	184,731,000	8,000,000	495,604,000
Cordillera Administrative Region (CAR)	302,873,000	184,731,000	8,000,000	495,604,000
TOTAL AGENCY BUDGET	302,873,000	184,731,000	8,000,000	495,604,000
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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	108,911,000	35,281,000		144,192,000
100000100001000	General Management and Supervision	84,332,000	35,281,000		119,613,000
100000100002000	Administration of Personnel Benefits	24,579,000			24,579,000
Sub-total, General Administration and Support		108,911,000	35,281,000		144,192,000
3000000000000000	Operations	193,962,000	146,450,000		340,412,000
3101000000000000	HIGHER EDUCATION PROGRAM	192,458,000	137,090,000		329,548,000
310100100001000	Provision of Higher Education Services	192,458,000	51,600,000		244,058,000
310100100002000	Free Higher Education		85,490,000		85,490,000
3202000000000000	RESEARCH PROGRAM	1,504,000	5,513,000		7,017,000
320200100001000	Conduct of Research Services	1,504,000	5,513,000		7,017,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,847,000		3,847,000
330100100001000	Provision of Extension Services		3,847,000		3,847,000
Sub-total, Operations		193,962,000	146,450,000		340,412,000
Sub-total, Program(s)		P 302,873,000	P 181,731,000		P 484,604,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000053000	Furnishing of New Academic Building, Tadian Campus			8,000,000	8,000,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)			3,000,000	8,000,000	11,000,000
Sub-total, Project(s)			P 3,000,000	P 8,000,000	P 11,000,000
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TOTAL NEW APPROPRIATIONS		P 302,873,000	P 184,731,000	P 8,000,000	P 495,604,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	165,209	155,700	204,505
Total Permanent Positions	165,209	155,700	204,505
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,471	6,600	8,040
Representation Allowance	263	324	324
Transportation Allowance	195	324	324
Clothing and Uniform Allowance	1,694	1,925	2,345
Honoraria	6,444	13,710	13,710
Overtime Pay	2,517		
Mid-Year Bonus - Civilian	13,388	12,975	17,042
Year End Bonus	14,831	12,975	17,042
Cash Gift	1,519	1,375	1,675
Productivity Enhancement Incentive	1,537	1,375	1,675
Step Increment		389	512
Collective Negotiation Agreement	8,123		
Total Other Compensation Common to All	57,982	51,972	62,689
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	253	365	467
Lump-sum for filling of Positions - Civilian		32,977	24,579
Other Personnel Benefits	4,582		
Total Other Compensation for Specific Groups	4,835	33,342	25,046
Other Benefits			
Retirement and Life Insurance Premiums	19,977	18,684	24,540
PAG-IBIG Contributions	680	660	804
PhilHealth Contributions	4,859	3,648	4,765
Employees Compensation Insurance Premiums	351	330	402
Loyalty Award - Civilian	160	235	190
Terminal Leave	686	885	
Total Other Benefits	26,713	24,442	30,701
Non-Permanent Positions		2,899	4,472
TOTAL PERSONNEL SERVICES	254,739	268,355	327,413
Maintenance and Other Operating Expenses			
Travelling Expenses	6,534	9,350	9,200
Training and Scholarship Expenses	5,491	5,610	5,515
Supplies and Materials Expenses	31,074	37,047	35,490
Utility Expenses	3,470	7,383	7,383
Communication Expenses	2,829	3,976	2,473
Survey, Research, Exploration and Development Expenses	5,626		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	9,258	11,021	10,901
General Services	10,856	10,000	10,000
Repairs and Maintenance	6,906	22,338	7,325

Financial Assistance/Subsidy	75,886	77,531	85,490
Taxes, Insurance Premiums and Other Fees	826	2,363	2,250
Other Maintenance and Operating Expenses			
Advertising Expenses		150	50
Representation Expenses	1,817	3,152	3,003
Membership Dues and Contributions to Organizations	155	155	210
Subscription Expenses	12	300	100
Other Maintenance and Operating Expenses	8,934	15,060	5,191
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	169,824	205,586	184,731
TOTAL CURRENT OPERATING EXPENDITURES	424,563	473,941	512,144
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		87,000	
Machinery and Equipment Outlay	14,999	915,000	
Furniture, Fixtures and Books Outlay			8,000
TOTAL CAPITAL OUTLAYS	14,999	1,002,000	8,000
GRAND TOTAL	439,562	1,475,941	520,144

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)	2024 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 322,531,000
HIGHER EDUCATION PROGRAM		P 322,531,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.70% (341/611)	54.51% (334/611)
2. Percentage of graduates (2 years prior) that are employed	43.00% (185/430)	43.00% (185/430)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39% (6,329/6,776)	55.40% (3,754/6,776)
2. Percentage of undergraduate programs with accreditation	83.33% (21/25)	88.00% (22/25)
Higher education research improved to promote economic productivity and innovation		P 9,520,000

RESEARCH PROGRAM

P 9,520,000

Outcome Indicator(s)

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

8

8

Output Indicator(s)

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

28

38

N/A

N/A

Community engagement increased

P 3,707,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,707,000

Outcome Indicator(s)

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

23

37

Output Indicator(s)

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

939

1,047

10

17

98.00%
(1,145/1,168)100.00%
(1,168/1,168)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 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 1,309,320,000

P 355,345,000

HIGHER EDUCATION PROGRAM

P 1,309,320,000

P 355,345,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

55.70%
(341/611)
43.00%
(185/430)60.50%
(389/642)
43.00%
(195/452)60.50%
(407/672)
43.00%
(204/473)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

93.39%
(6,329/6,776)
95.24%
(24/25)60.00%
(4,269/7,115)
83.00%
(21/25)55.40%
(4,130/7,454)
83.60%
(21/25)

Higher education research improved to promote economic productivity and innovation

P 14,150,000

P 10,109,000

RESEARCH PROGRAM

P 14,150,000

P 10,109,000

Outcome Indicator(s)

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

1

8

8

Output Indicator(s)			
1. Number of research outputs completed within the year	6	30	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	13.00% (9/63)
Community engagement increased		P 4,105,000	P 3,847,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,105,000	P 3,847,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	25	35
Output Indicator(s)			
1. Number of trainees weighted by the length of training	517	1,033	1,053
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.00% (1,075/1,168)	98.00% (1,202/1,226)	98.00% (1,263/1,288)