

M.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,119,790</u>	<u>2,080,132</u>	<u>1,354,843</u>
General Fund	1,119,790	2,080,132	1,354,843
Automatic Appropriations	<u>59,289</u>	<u>54,229</u>	<u>65,902</u>
Retirement and Life Insurance Premiums	59,289	54,229	65,902
Continuing Appropriations	<u>20,272</u>	<u>15,134</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	14,300		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,882		
R.A. No. 11975		7,853	
Unobligated Releases for MOOE			
R.A. No. 11936	1,090		
R.A. No. 11975		7,281	
Budgetary Adjustment(s)	<u>( 97,251 )</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	27,564		
Pension and Gratuity Fund	185		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>( 125,000 )</u>		
Total Available Appropriations	1,102,100	2,149,495	1,420,745

Unused Appropriations	( 106,820)	( 15,134)	
Unreleased Appropriation	( 88,346)		
Unobligated Allotment	( 18,474)	( 15,134)	
TOTAL OBLIGATIONS	995,280	2,134,361	1,420,745
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	275,458,000	322,659,000	336,059,000
Regular	275,458,000	322,659,000	336,059,000
PS	209,693,000	256,320,000	271,065,000
MOOE	55,885,000	66,339,000	64,374,000
CO	9,880,000		620,000
Support to Operations	1,038,000	4,931,000	2,171,000
Regular	1,038,000	4,931,000	2,171,000
PS	1,038,000	4,931,000	2,171,000
Operations	718,784,000	1,806,771,000	1,082,515,000
Regular	580,117,000	609,453,000	852,515,000
PS	538,668,000	552,712,000	677,669,000
MOOE	26,487,000	41,741,000	165,756,000
CO	14,962,000	15,000,000	9,090,000
Projects / Purpose	138,667,000	1,197,318,000	230,000,000
Locally-Funded Project(s)	138,667,000	1,197,318,000	230,000,000
MOOE	129,353,000	112,318,000	5,000,000
CO	9,314,000	1,085,000,000	225,000,000
TOTAL AGENCY BUDGET	995,280,000	2,134,361,000	1,420,745,000
Regular	856,613,000	937,043,000	1,190,745,000
PS	749,399,000	813,963,000	950,905,000
MOOE	82,372,000	108,080,000	230,130,000
CO	24,842,000	15,000,000	9,710,000
Projects / Purpose	138,667,000	1,197,318,000	230,000,000
Locally-Funded Project(s)	138,667,000	1,197,318,000	230,000,000
MOOE	129,353,000	112,318,000	5,000,000
CO	9,314,000	1,085,000,000	225,000,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,007	1,007	1,007
Total Number of Filled Positions	824	824	824

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,354,843,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	610,735,000	156,240,000	234,090,000	1,001,065,000
RESEARCH PROGRAM	4,929,000	11,958,000		16,887,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,637,000	2,558,000		6,195,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	885,003,000	235,130,000	234,710,000	1,354,843,000
Region IX - Zamboanga Peninsula	885,003,000	235,130,000	234,710,000	1,354,843,000
TOTAL AGENCY BUDGET	885,003,000	235,130,000	234,710,000	1,354,843,000
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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	263,713,000	64,374,000	620,000	328,707,000
100000100001000	General Management and Supervision	86,593,000	64,374,000	620,000	151,587,000
100000100002000	Administration of Personnel Benefits	177,120,000			177,120,000
Sub-total, General Administration and Support		263,713,000	64,374,000	620,000	328,707,000
2000000000000000	Support to Operations	1,989,000			1,989,000
200000100001000	Auxiliary Services	1,989,000			1,989,000
Sub-total, Support to Operations		1,989,000			1,989,000

3000000000000000	Operations	619,301,000	165,756,000	9,090,000	794,147,000
3101000000000000	HIGHER EDUCATION PROGRAM	610,735,000	156,240,000	9,090,000	776,065,000
310100100002000	Provision of Higher Education Services	610,735,000	35,125,000	9,090,000	654,950,000
310100100003000	Free Higher Education		121,115,000		121,115,000
3202000000000000	RESEARCH PROGRAM	4,929,000	6,958,000		11,887,000
320200100001000	Conduct of Research Services	4,929,000	6,958,000		11,887,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,637,000	2,558,000		6,195,000
330100100001000	Provision of Extension Services	3,637,000	2,558,000		6,195,000
Sub-total, Operations		619,301,000	165,756,000	9,090,000	794,147,000
Sub-total, Program(s)		P 885,003,000	P 230,130,000	P 9,710,000	P 1,124,843,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200062000	Construction of the College of Science and Mathematics Laboratory			47,000,000	47,000,000
310100200063000	Construction of the College of Liberal Arts School Infrastructure			96,000,000	96,000,000
310100200064000	Construction of the College of Engineering School Infrastructure			82,000,000	82,000,000
320200200006000	Development and Commercialization of Enriched Instant Cassava-Based Pasta for Disaster-Preparedness in Zamboanga Peninsula		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	225,000,000	230,000,000
Sub-total, Project(s)			P 5,000,000	P 225,000,000	P 230,000,000
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TOTAL NEW APPROPRIATIONS	P 885,003,000	P 235,130,000	P 234,710,000	P 1,354,843,000
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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	550,365	451,903	549,173
Total Permanent Positions	550,365	451,903	549,173

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,349	19,512	19,776
Representation Allowance	1,994	396	396
Transportation Allowance	1,994	396	396
Clothing and Uniform Allowance	5,249	5,691	5,768
Honoraria	4,586	6,393	6,393
Overtime Pay	2,122		
Mid-Year Bonus - Civilian	38,450	37,658	45,764
Year End Bonus	40,444	37,658	45,764
Cash Gift	3,958	4,065	4,120
Productivity Enhancement Incentive	3,967	4,065	4,120
Step Increment		1,129	1,373
Total Other Compensation Common to All	120,113	116,963	133,870
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	357	410	410
Lump-sum for filling of Positions - Civilian		168,112	170,294
Total Other Compensation for Specific Groups	357	168,522	170,704
Other Benefits			
Retirement and Life Insurance Premiums	59,248	54,229	65,902
PAG-IBIG Contributions	1,060	1,951	1,978
PhilHealth Contributions	10,079	10,766	12,658
Employees Compensation Insurance Premiums	886	976	989
Loyalty Award - Civilian	600	165	465
Terminal Leave	2,464	972	6,826
Total Other Benefits	74,337	69,059	88,818
Non-Permanent Positions	4,227	7,516	8,340
TOTAL PERSONNEL SERVICES	749,399	813,963	950,905
Maintenance and Other Operating Expenses			
Travelling Expenses	5,146	8,839	8,839
Training and Scholarship Expenses	3,757	5,058	5,058
Supplies and Materials Expenses	5,080	9,383	9,383
Utility Expenses	12,164	21,974	22,294
Communication Expenses	6,417	7,358	7,927
Awards/Rewards and Prizes	420	720	720
Survey, Research, Exploration and Development Expenses	2,222	30	5,030
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	16,139	15,372	15,372
General Services	21,635	20,467	20,467
Repairs and Maintenance	523	2,519	2,519
Financial Assistance/Subsidy	109,397	114,292	123,089
Taxes, Insurance Premiums and Other Fees	5,155	6,042	6,042
Labor and Wages	987	1,804	1,804
Other Maintenance and Operating Expenses			
Advertising Expenses	8	575	575
Printing and Publication Expenses	322	657	657
Representation Expenses	1,761	1,716	1,716
Transportation and Delivery Expenses	8	325	325
Rent/Lease Expenses	120	120	120
Membership Dues and Contributions to Organizations	200	420	420
Subscription Expenses	26	448	448
Other Maintenance and Operating Expenses	20,088	2,129	2,175
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	211,725	220,398	235,130
TOTAL CURRENT OPERATING EXPENDITURES	961,124	1,034,361	1,186,035
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,962		
Buildings and Other Structures	2,009	100,000	225,000

Machinery and Equipment Outlay	7,305	1,000,000	8,620
Transportation Equipment Outlay	9,880		
Furniture, Fixtures and Books Outlay			1,090
TOTAL CAPITAL OUTLAYS	<u>34,156</u>	<u>1,100,000</u>	<u>234,710</u>
GRAND TOTAL	<u>995,280</u>	<u>2,134,361</u>	<u>1,420,745</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

ORGANIZATIONAL OUTCOMES (OOs) / 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 702,261,000
HIGHER EDUCATION PROGRAM		P 702,261,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.00% (1,302/2,657)	77.47% (1,884/2,432)
2. Percentage of graduates (2 years prior) that are employed	20.00% (708/3,542)	10.00% (346/3,542)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.00% (12,814/16,860)	61.49% (9,365/15,231)
2. Percentage of undergraduate programs with accreditation	91.23% (52/57)	88.00% (49/56)
Higher education research improved to promote economic productivity and innovation		P 11,212,000
RESEARCH PROGRAM		P 11,212,000
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	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (53/53)	64.00% (58/91)
Community engagement increased		P 5,311,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 5,311,000

## Outcome Indicator(s)

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

10

16

## 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

6,500

6,769

17

18

99.00%

100.00%

(3,233/3,266)

(3,268/3,268)

## 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 1,791,142,000

P 1,058,699,000

## HIGHER EDUCATION PROGRAM

P 1,791,142,000

P 1,058,699,000

## 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

44.00%  
(1,379/3,108)49.00%  
(1,840/3,754)60.00%  
(1,665/2,775)14.00%  
(333/2,374)20.00%  
(626/3,128)19.99%  
(557/2,786)

## Output Indicator(s)

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

62.00%  
(7,751/12,411)  
89.00%  
(40/45)76.00%  
(12,354/16,255)  
80.00%  
(62/77)76.00%  
(12,301/16,185)  
80.52%  
(62/77)

Higher education research improved to promote economic productivity and innovation

P 10,629,000

P 17,291,000

## RESEARCH PROGRAM

P 10,629,000

P 17,291,000

## Outcome Indicator(s)

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

2

8

3

## 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

9

12

12

45.00%  
(4/9)70.00%  
(139/199)50.23%  
(108/215)

Community engagement increased

P 5,000,000

P 6,525,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 5,000,000

P 6,525,000

## 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

## STATE UNIVERSITIES AND COLLEGES 1241

## Output Indicator(s)

1. Number of trainees weighted by the length of training	4,434	6,500	3,000
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% (3,257/3,289)	98.99% (3,028/3,059)