

N.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,385,507</u>	<u>1,402,488</u>	<u>1,642,584</u>
General Fund	1,385,507	1,402,488	1,642,584
Automatic Appropriations	<u>74,575</u>	<u>72,523</u>	<u>83,227</u>
Retirement and Life Insurance Premiums	74,575	72,523	83,227

Continuing Appropriations	62,629	9,065	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	53,000		
R.A. No. 11975		27	
Unobligated Releases for MOOE			
R.A. No. 11936	9,629		
R.A. No. 11975		9,038	
Budgetary Adjustment(s)	( 12,915)		
Release(s) from:			
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,424		
For Payment of Personnel Benefits	34,661		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 49,000)		
Total Available Appropriations	1,509,796	1,484,076	1,725,811
Unused Appropriations	( 103,849)	( 9,065)	
Unreleased Appropriation	( 90,491)		
Unobligated Allotment	( 13,358)	( 9,065)	
TOTAL OBLIGATIONS	1,405,947	1,475,011	1,725,811
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	251,047,000	291,875,000	333,806,000
Regular	251,047,000	291,875,000	333,806,000
PS	176,608,000	208,222,000	248,582,000
MOOE	74,439,000	83,653,000	85,224,000
Support to Operations	129,282,000	135,019,000	146,899,000
Regular	129,282,000	135,019,000	146,899,000
PS	33,117,000	27,142,000	28,312,000
MOOE	96,165,000	107,877,000	109,887,000
CO			8,700,000
Operations	1,025,618,000	1,048,117,000	1,245,106,000
Regular	890,842,000	922,877,000	1,145,106,000
PS	732,153,000	750,877,000	873,634,000
MOOE	124,720,000	147,000,000	246,472,000
CO	33,969,000	25,000,000	25,000,000
Projects / Purpose	134,776,000	125,240,000	100,000,000
Locally-Funded Project(s)	134,776,000	125,240,000	100,000,000
MOOE	84,836,000	80,240,000	
CO	49,940,000	45,000,000	100,000,000

## 1290 EXPENDITURE PROGRAM FY 2026 VOLUME I

TOTAL AGENCY BUDGET	<u>1,405,947,000</u>	<u>1,475,011,000</u>	<u>1,725,811,000</u>
Regular	<u>1,271,171,000</u>	<u>1,349,771,000</u>	<u>1,625,811,000</u>
PS	941,878,000	986,241,000	1,150,528,000
MOOE	295,324,000	338,530,000	441,583,000
CO	33,969,000	25,000,000	33,700,000
Projects / Purpose	<u>134,776,000</u>	<u>125,240,000</u>	<u>100,000,000</u>
Locally-Funded Project(s)	<u>134,776,000</u>	<u>125,240,000</u>	<u>100,000,000</u>
MOOE	84,836,000	80,240,000	
CO	49,940,000	45,000,000	100,000,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,109	1,109	1,109
Total Number of Filled Positions	797	797	797

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,642,584,000  
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## OPERATIONS BY PROGRAM

	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	740,054,000	168,299,000	25,000,000	933,353,000
ADVANCED EDUCATION PROGRAM	32,334,000	1,819,000	100,000,000	134,153,000
RESEARCH PROGRAM	22,918,000	64,391,000		87,309,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,103,000	11,963,000		16,066,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,067,301,000</u>	<u>441,583,000</u>	<u>133,700,000</u>	<u>1,642,584,000</u>
Region X - Northern Mindanao	1,067,301,000	441,583,000	133,700,000	1,642,584,000
TOTAL AGENCY BUDGET	<u>1,067,301,000</u>	<u>441,583,000</u>	<u>133,700,000</u>	<u>1,642,584,000</u>
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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	241,592,000	85,224,000		326,816,000
100000100001000	General Management and Supervision	86,466,000	85,224,000		171,690,000
100000100002000	Administration of Personnel Benefits	155,126,000			155,126,000
Sub-total, General Administration and Support		241,592,000	85,224,000		326,816,000
2000000000000000	Support to Operations	26,300,000	109,887,000	8,700,000	144,887,000
200000100001000	Auxiliary Services	26,300,000	109,887,000	8,700,000	144,887,000
Sub-total, Support to Operations		26,300,000	109,887,000	8,700,000	144,887,000
3000000000000000	Operations	799,409,000	246,472,000	25,000,000	1,070,881,000
3101000000000000	HIGHER EDUCATION PROGRAM	740,054,000	168,299,000	25,000,000	933,353,000
310100100002000	Provision of Higher Education Services	740,054,000	80,834,000	25,000,000	845,888,000
310100100003000	Free Higher Education		87,465,000		87,465,000
3201000000000000	ADVANCED EDUCATION PROGRAM	32,334,000	1,819,000		34,153,000
320100100001000	Provision of Advanced Education Services	32,334,000	1,819,000		34,153,000
3202000000000000	RESEARCH PROGRAM	22,918,000	64,391,000		87,309,000
320200100001000	Conduct of Research Services	22,918,000	64,391,000		87,309,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,103,000	11,963,000		16,066,000
330100100001000	Provision of Extension Services	4,103,000	11,963,000		16,066,000
Sub-total, Operations		799,409,000	246,472,000	25,000,000	1,070,881,000
Sub-total, Program(s)		P 1,067,301,000	P 441,583,000	P 33,700,000	P 1,542,584,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320100200001000	Design and Build of the Graduate Academic Building			100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)				100,000,000	100,000,000
Sub-total, Project(s)				P 100,000,000	P 100,000,000
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TOTAL NEW APPROPRIATIONS		P 1,067,301,000	P 441,583,000	P 133,700,000	P 1,642,584,000
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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	633,654	604,356	693,560
Total Permanent Positions	633,654	604,356	693,560
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,890	19,176	19,128
Representation Allowance	3,948	426	546
Transportation Allowance	3,949	426	546
Clothing and Uniform Allowance	5,250	5,593	5,579
Honoraria	2,602	1,243	3,093
Mid-Year Bonus - Civilian	51,306	50,363	57,796
Year End Bonus	52,579	50,363	57,797
Cash Gift	3,950	3,995	3,985
Productivity Enhancement Incentive	3,923	3,995	3,985
Step Increment		1,509	1,734
Collective Negotiation Agreement	20,995		
Total Other Compensation Common to All	167,392	137,089	154,189
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,195	1,444	1,444
Lump-sum for filling of Positions - Civilian		118,662	143,483
Lump-sum for NBC 308		8,562	22,598
Other Personnel Benefits	16,684		
Total Other Compensation for Specific Groups	17,879	128,668	167,525
Other Benefits			
Retirement and Life Insurance Premiums	74,575	72,523	83,227
PAG-IBIG Contributions	1,810	1,918	1,913
PhilHealth Contributions	12,864	12,935	14,419
Employees Compensation Insurance Premiums	946	959	956
Loyalty Award - Civilian	1,050	785	595
Terminal Leave	12,548	7,848	11,643
Total Other Benefits	103,793	96,968	112,753
Non-Permanent Positions	19,160	19,160	22,501
TOTAL PERSONNEL SERVICES	941,878	986,241	1,150,528
Maintenance and Other Operating Expenses			
Travelling Expenses	11,288	17,904	18,487
Training and Scholarship Expenses	30,240	37,812	37,678
Supplies and Materials Expenses	18,789	27,968	27,220
Utility Expenses	44,965	47,457	48,230
Communication Expenses	5,383	5,807	8,144
Awards/Rewards and Prizes	24,107	21,800	28,800
Survey, Research, Exploration and Development Expenses	3,119		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	32,226	33,397	33,181

General Services	73,971	77,102	77,235
Repairs and Maintenance	13,452	22,150	21,706
Financial Assistance/Subsidy	80,533	80,240	87,465
Taxes, Insurance Premiums and Other Fees	10,947	11,160	11,160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,559	1,880	4,952
Representation Expenses	5,283	5,924	6,524
Transportation and Delivery Expenses	39	50	50
Rent/Lease Expenses	181	207	207
Membership Dues and Contributions to Organizations	117	307	301
Subscription Expenses	5,087	5,482	5,887
Other Maintenance and Operating Expenses	18,676	21,925	24,158
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	380,160	418,770	441,583
TOTAL CURRENT OPERATING EXPENDITURES	1,322,038	1,405,011	1,592,111
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,940	45,000	100,000
Machinery and Equipment Outlay	33,969	20,000	10,000
Transportation Equipment Outlay			8,700
Furniture, Fixtures and Books Outlay		5,000	
Other Property Plant and Equipment Outlay			15,000
TOTAL CAPITAL OUTLAYS	83,909	70,000	133,700
GRAND TOTAL	1,405,947	1,475,011	1,725,811

## 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 902,482,000
HIGHER EDUCATION PROGRAM		P 902,482,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83.04% (573/690)	83.22% (888/1,067)
2. Percentage of graduates (2 years prior) that are employed	70.01% (1,578/2,254)	55.64% (1,129/2,029)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (9,580/9,580)	100.00% (11,565/11,565)
2. Percentage of undergraduate programs with accreditation	79.59% (39/49)	73.47% (36/49)

Higher education research improved to promote economic productivity and innovation

P 107,676,000

#### ADVANCED EDUCATION PROGRAM

P 33,302,000

##### Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	72.66% (186/256)	100.00% (256/256)
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	N/A	100.00% (1,872/1,872)
2. Percentage of accredited graduate programs	65.38% (34/52)	68.63% (35/51)

#### RESEARCH PROGRAM

P 74,374,000

##### Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	7
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##### Output Indicator(s)

1. Number of research outputs completed within the year	180	302
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	97.22% (175/180)	100.00% (519/519)

Community engagement increased

P 15,460,000

#### TECHNICAL ADVISORY EXTENSION PROGRAM

P 15,460,000

##### Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	168	309
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##### Output Indicator(s)

1. Number of trainees weighted by the length of training	9,575	15,802
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	145	224
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (8,618/9,575)	95.01% (11,032/11,612)

## 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 921,596,000	P 1,002,168,000
HIGHER EDUCATION PROGRAM		P 921,596,000	P 1,002,168,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	83.28% (717/861)	83.06% (951/1,145)	83.02% (963/1,160)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	70.04% (1,552/2,216)	58.00% (1,189/2,050)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.38% (9,720/12,245)	100.00% (10,630/10,630)	100.00% (16,272/16,272)
2. Percentage of undergraduate programs with accreditation	68.18% (30/44)	93.02% (40/43)	95.35% (41/43)
Higher education research improved to promote economic productivity and innovation		P 110,534,000	P 226,497,000
ADVANCED EDUCATION PROGRAM		P 33,810,000	P 137,269,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	37.58% (186/495)	74.22% (190/256)	74.22% (190/256)
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	100.00% (1,872/1,872)	100.00% (1,793/1,793)	100.00% (1,800/1,800)
2. Percentage of accredited graduate programs	87.50% (35/40)	70.59% (36/51)	72.55% (37/51)
RESEARCH PROGRAM		P 76,724,000	P 89,228,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	180	180	200
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.55% (46/180)	100.00% (182/182)	100.00% (185/185)
Community engagement increased		P 15,987,000	P 16,441,000



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TECHNICAL ADVISORY EXTENSION PROGRAM

P 15,987,000

P 16,441,000

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
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

9,575

9,575

10,000

104

141

141

90.00%  
(7,650/8,500)

90.00%  
(7,650/8,500)

90.00%  
(7,650/8,500)