

B.2. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>2,510,230</u>	<u>1,080,851</u>	<u>1,050,743</u>
General Fund	2,510,230	1,080,851	1,050,743
Automatic Appropriations	<u>49,139</u>	<u>43,338</u>	<u>46,626</u>
Retirement and Life Insurance Premiums	49,139	43,338	46,626

Continuing Appropriations	<u>73,749</u>	<u>1,558,064</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	35,105		
R.A. No. 11936		32,331	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	22,979		
R.A. No. 11936		1,518,450	
Unobligated Releases for MOOE			
R.A. No. 11639	15,665		
R.A. No. 11936		7,283	
Budgetary Adjustment(s)	<u>15,727</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,741		
Pension and Gratuity Fund	<u>1,986</u>		
Total Available Appropriations	2,648,845	2,682,253	1,097,369
Unused Appropriations	( 1,610,041)	( 1,558,064)	
Unreleased Appropriation	( 80,316)	( 32,331)	
Unobligated Allotment	( 1,529,725)	( 1,525,733)	
TOTAL OBLIGATIONS	<u>1,038,804</u>	<u>1,124,189</u>	<u>1,097,369</u>

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>190,083,000</u>	<u>366,257,000</u>	<u>393,155,000</u>
Regular	<u>190,083,000</u>	<u>366,257,000</u>	<u>393,155,000</u>
PS	140,196,000	309,002,000	329,409,000
MOOE	49,887,000	52,755,000	53,746,000
CO		4,500,000	10,000,000
Support to Operations	<u>29,501,000</u>	<u>31,951,000</u>	<u>33,392,000</u>
Regular	<u>29,501,000</u>	<u>31,951,000</u>	<u>33,392,000</u>
PS	23,940,000	23,897,000	24,529,000
MOOE	5,561,000	8,054,000	8,863,000
Operations	<u>819,220,000</u>	<u>725,981,000</u>	<u>670,822,000</u>
Regular	<u>632,010,000</u>	<u>508,821,000</u>	<u>530,173,000</u>
PS	558,996,000	413,150,000	432,786,000
MOOE	73,014,000	75,671,000	77,387,000
CO		20,000,000	20,000,000

Projects / Purpose	<u>187,210,000</u>	<u>217,160,000</u>	<u>140,649,000</u>
Locally-Funded Project(s)	<u>187,210,000</u>	<u>217,160,000</u>	<u>140,649,000</u>
MOOE	99,905,000	104,033,000	100,649,000
CO	87,305,000	113,127,000	40,000,000
TOTAL AGENCY BUDGET	<u>1,038,804,000</u>	<u>1,124,189,000</u>	<u>1,097,369,000</u>
Regular	<u>851,594,000</u>	<u>907,029,000</u>	<u>956,720,000</u>
PS	723,132,000	746,049,000	786,724,000
MOOE	128,462,000	136,480,000	139,996,000
CO		24,500,000	30,000,000
Projects / Purpose	<u>187,210,000</u>	<u>217,160,000</u>	<u>140,649,000</u>
Locally-Funded Project(s)	<u>187,210,000</u>	<u>217,160,000</u>	<u>140,649,000</u>
MOOE	99,905,000	104,033,000	100,649,000
CO	87,305,000	113,127,000	40,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	993	993	993
Total Number of Filled Positions	768	758	758

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,050,743,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	347,796,000	149,755,000	60,000,000	557,551,000
ADVANCED EDUCATION PROGRAM	12,788,000	3,581,000		16,369,000
RESEARCH PROGRAM	27,787,000	18,723,000		46,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,034,000	5,977,000		13,011,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>740,098,000</u>	<u>240,645,000</u>	<u>70,000,000</u>	<u>1,050,743,000</u>
Region I - Ilocos	740,098,000	240,645,000	70,000,000	1,050,743,000
TOTAL AGENCY BUDGET	<u>740,098,000</u>	<u>240,645,000</u>	<u>70,000,000</u>	<u>1,050,743,000</u>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	322,117,000	53,746,000	10,000,000	385,863,000
100000100001000	General Management and Supervision	118,442,000	53,746,000	10,000,000	182,188,000
100000100002000	Administration of Personnel Benefits	203,675,000			203,675,000
Sub-total, General Administration and Support		322,117,000	53,746,000	10,000,000	385,863,000
2000000000000000	Support to Operations	22,576,000	8,863,000		31,439,000
200000100001000	Auxiliary Services	22,576,000	8,863,000		31,439,000
Sub-total, Support to Operations		22,576,000	8,863,000		31,439,000
3000000000000000	Operations	395,405,000	77,387,000	20,000,000	492,792,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,796,000	49,106,000	20,000,000	416,902,000
310100100002000	Provision of Higher Education Services	347,796,000	49,106,000	20,000,000	416,902,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,788,000	3,581,000		16,369,000
320100100001000	Provision of Advanced Education Services	12,788,000	3,581,000		16,369,000
3202000000000000	RESEARCH PROGRAM	27,787,000	18,723,000		46,510,000
320200100001000	Conduct of Research Services	27,787,000	13,540,000		41,327,000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,183,000		5,183,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,034,000	5,977,000		13,011,000
330100100001000	Provision of Extension Services	7,034,000	5,977,000		13,011,000
Sub-total, Operations		395,405,000	77,387,000	20,000,000	492,792,000
Sub-total, Program(s)		P 740,098,000	P 139,996,000	P 30,000,000	P 910,094,000
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200058000	Free Higher Education		94,557,000		94,557,000
310100200082000	Establishment of the Veterinary Diagnostic Laboratory in Mariano Marcos State University		6,092,000		6,092,000

310100200085000 Establishment of the Veterinary Medicine Complex in Mariano Marcos State University									40,000,000		40,000,000				
Sub-total, Locally-Funded Project(s)									100,649,000		40,000,000		140,649,000		
Sub-total, Project(s)									P 100,649,000	P	40,000,000	P	140,649,000		
									=====		=====		=====		
TOTAL NEW APPROPRIATIONS									P 740,098,000	P	240,645,000	P	70,000,000	P	1,050,743,000
									=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	375,222	361,151	388,539
Total Permanent Positions	<u>375,222</u>	<u>361,151</u>	<u>388,539</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,527	17,616	18,192
Representation Allowance	1,330	192	222
Transportation Allowance	1,133	192	222
Clothing and Uniform Allowance	4,122	4,404	5,306
Honoraria	13,795	5,855	5,855
Overtime Pay	1,353		
Mid-Year Bonus - Civilian	28,397	30,096	32,378
Year End Bonus	29,756	30,096	32,378
Cash Gift	3,622	3,670	3,790
Per Diems	330		
Productivity Enhancement Incentive	3,658	3,670	3,790
Performance Based Bonus	13,727		
Step Increment		903	971
Collective Negotiation Agreement	7,543		
Total Other Compensation Common to All	<u>126,293</u>	<u>96,694</u>	<u>103,104</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,327	1,454	1,404
Night Shift Differential Pay	225		
Lump-sum for filling of Positions - Civilian		199,506	198,685
Anniversary Bonus - Civilian	2,046		
Total Other Compensation for Specific Groups	<u>3,598</u>	<u>200,960</u>	<u>200,089</u>
Other Benefits			
Retirement and Life Insurance Premiums	49,139	43,338	46,626
PAG-IBIG Contributions	878	881	1,819
PhilHealth Contributions	6,857	7,854	9,428
Employees Compensation Insurance Premiums	877	881	910
Loyalty Award - Civilian	580	625	625
Terminal Leave	8,188	3,071	4,990
Total Other Benefits	<u>66,519</u>	<u>56,650</u>	<u>64,398</u>
Non-Permanent Positions	<u>151,500</u>	<u>30,594</u>	<u>30,594</u>
TOTAL PERSONNEL SERVICES	<u>723,132</u>	<u>746,049</u>	<u>786,724</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	3,604	4,650	5,310
Training and Scholarship Expenses	4,509	3,940	4,425
Supplies and Materials Expenses	29,495	32,973	39,910
Utility Expenses	32,428	40,531	38,266
Communication Expenses	2,403	4,574	3,761
Awards/Rewards and Prizes	747	650	710
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	8,336	1,780	20,675
General Services	2,435		6,400
Repairs and Maintenance	5,812	5,799	7,205
Financial Assistance/Subsidy	91,782	95,677	99,557
Taxes, Insurance Premiums and Other Fees	5,395	6,483	7,230
Labor and Wages	31,505	24,191	1,723
Other Maintenance and Operating Expenses			
Advertising Expenses		40	60
Printing and Publication Expenses	821	443	873
Representation Expenses	4,792	4,257	2,700
Transportation and Delivery Expenses		10	10
Rent/Lease Expenses	198	95	20
Membership Dues and Contributions to Organizations	331	335	110
Subscription Expenses	2,194	916	988
Other Maintenance and Operating Expenses	1,382	10,971	514
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>228,367</u>	<u>240,513</u>	<u>240,645</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>951,499</u>	<u>986,562</u>	<u>1,027,369</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,278	108,127	40,000
Machinery and Equipment Outlay	20,196	20,000	20,000
Transportation Equipment Outlay	8,890	4,500	10,000
Furniture, Fixtures and Books Outlay	6,941	5,000	
TOTAL CAPITAL OUTLAYS	<u>87,305</u>	<u>137,627</u>	<u>70,000</u>
GRAND TOTAL	<u>1,038,804</u>	<u>1,124,189</u>	<u>1,097,369</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)	2023 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 736,013,000
HIGHER EDUCATION PROGRAM		P 736,013,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.85%	81.34%
2. Percentage of graduates (2 years prior) that are employed	75.19%	78.08%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80.00%	76.46%
2. Percentage of undergraduate programs with accreditation	94.44%	97.30%
Higher education research improved to promote economic productivity and innovation		P 70,470,000
ADVANCED EDUCATION PROGRAM		P 21,951,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	56.92%	58.46%
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	75.71%	75.71%
2. Percentage of accredited graduate programs	92.31%	92.31%
RESEARCH PROGRAM		P 48,519,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	18	18
Output Indicator(s)		
1. Number of research outputs completed within the year	21	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00%	18.33%

Community engagement increased P 12,737,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 12,737,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	38	66
--	----	----

Output Indicator(s)

1. Number of trainees weighted by the length of training	7,050	8,203
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	31
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 644,451,000	P 590,600,000
---	---------------	---------------

HIGHER EDUCATION PROGRAM	P 644,451,000	P 590,600,000
--------------------------	---------------	---------------

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	75.80%	75.86%	75.87%
2. Percentage of graduates (2 years prior) that are employed	90.50%	84.55%	81.04%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68.00%	68.55%	68.57%
2. Percentage of undergraduate programs with accreditation	92.00%	94.74%	95.45%

Higher education research improved to promote economic productivity and innovation	P 66,500,000	P 66,616,000
--	--------------	--------------

ADVANCED EDUCATION PROGRAM	P 15,112,000	P 17,636,000
----------------------------	--------------	--------------

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.00%	58.46%	60.00%
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	60.00%	76.00%	76.14%
2. Percentage of accredited graduate programs	90.00%	93.75%	93.75%
RESEARCH PROGRAM		P 51,388,000	P 48,980,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	18	18
Output Indicator(s)			
1. Number of research outputs completed within the year	5	21	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.00%	15.00%	20.00%
Community engagement increased		P 15,030,000	P 13,606,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 15,030,000	P 13,606,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	40	41
Output Indicator(s)			
1. Number of trainees weighted by the length of training	5,360	8,000	7,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	15	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%