

G.2. MINDORO 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>358,481</u>	<u>488,885</u>	<u>452,594</u>
General Fund	358,481	488,885	452,594
Automatic Appropriations	<u>16,446</u>	<u>15,434</u>	<u>16,562</u>
Retirement and Life Insurance Premiums	16,446	15,434	16,562

Continuing Appropriations	15,050	6,916	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	6,129		
R.A. No. 11936		3,011	
Unobligated Releases for MOOE			
R.A. No. 11639	8,921		
R.A. No. 11936		3,905	
Budgetary Adjustment(s)	4,936		
Release(s) from:			
Pension and Gratuity Fund	4,936		
Total Available Appropriations	394,913	511,235	469,156
Unused Appropriations	(12,144)	(6,916)	
Unreleased Appropriation	(4,109)		
Unobligated Allotment	(8,035)	(6,916)	
TOTAL OBLIGATIONS	382,769	504,319	469,156
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	109,922,000	96,102,000	105,720,000
Regular	109,922,000	96,102,000	105,720,000
PS	71,071,000	66,139,000	69,000,000
MOOE	16,862,000	24,463,000	31,549,000
CO	21,989,000	5,500,000	5,171,000
Operations	272,847,000	408,217,000	363,436,000
Regular	183,530,000	255,413,000	256,132,000
PS	144,934,000	158,104,000	166,980,000
MOOE	32,584,000	92,309,000	74,152,000
CO	6,012,000	5,000,000	15,000,000
Projects / Purpose	89,317,000	152,804,000	107,304,000
Locally-Funded Project(s)	89,317,000	152,804,000	107,304,000
MOOE	89,317,000	97,804,000	94,804,000
CO		55,000,000	12,500,000
TOTAL AGENCY BUDGET	382,769,000	504,319,000	469,156,000
Regular	293,452,000	351,515,000	361,852,000
PS	216,005,000	224,243,000	235,980,000
MOOE	49,446,000	116,772,000	105,701,000
CO	28,001,000	10,500,000	20,171,000

Projects / Purpose	<u>89,317,000</u>	<u>152,804,000</u>	<u>107,304,000</u>
Locally-Funded Project(s)	<u>89,317,000</u>	<u>152,804,000</u>	<u>107,304,000</u>
MOOE	89,317,000	97,804,000	94,804,000
CO		55,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
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TOTAL STAFFING			
Total Number of Authorized Positions	390	390	390
Total Number of Filled Positions	298	298	298

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 452,594,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	152,855,000	152,944,000	27,500,000	333,299,000
RESEARCH PROGRAM		15,112,000		15,112,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000

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>219,418,000</u>	<u>200,505,000</u>	<u>32,671,000</u>	<u>452,594,000</u>
Region IVB - MIMAROPA	219,418,000	200,505,000	32,671,000	452,594,000
TOTAL AGENCY BUDGET	<u>219,418,000</u>	<u>200,505,000</u>	<u>32,671,000</u>	<u>452,594,000</u>

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	66,563,000	31,549,000	5,171,000	103,283,000
100000100001000	General Management and Supervision	27,763,000	31,549,000	5,171,000	64,483,000
100000100002000	Administration of Personnel Benefits	38,800,000			38,800,000
Sub-total, General Administration and Support		66,563,000	31,549,000	5,171,000	103,283,000
3000000000000000	Operations	152,855,000	74,152,000	15,000,000	242,007,000
3101000000000000	HIGHER EDUCATION PROGRAM	152,855,000	58,140,000	15,000,000	225,995,000
310100100002000	Provision of Higher Education Services	152,855,000	58,140,000	15,000,000	225,995,000
3202000000000000	RESEARCH PROGRAM		15,112,000		15,112,000
320200100001000	Conduct of Research Services		15,112,000		15,112,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
330100100001000	Provision of Extension Services		900,000		900,000
Sub-total, Operations		152,855,000	74,152,000	15,000,000	242,007,000
Sub-total, Program(s)		P 219,418,000	P 105,701,000	P 20,171,000	P 345,290,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200028000	Free Higher Education		94,804,000		94,804,000
310100200035000	Establishment of University Dormitory - Bongabong Campus			12,500,000	12,500,000
Sub-total, Locally-Funded Project(s)			94,804,000	12,500,000	107,304,000
Sub-total, Project(s)			P 94,804,000	P 12,500,000	P 107,304,000
TOTAL NEW APPROPRIATIONS		P 219,418,000	P 200,505,000	P 32,671,000	P 452,594,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,777	128,620	138,019
Total Permanent Positions	139,777	128,620	138,019
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,805	6,696	7,152
Representation Allowance	1,148	180	72
Transportation Allowance	524	180	72
Clothing and Uniform Allowance	1,632	1,674	2,086
Honoraria	5	200	200
Overtime Pay	222		
Mid-Year Bonus - Civilian	10,852	10,719	11,502
Year End Bonus	9,801	10,719	11,502
Cash Gift	1,427	1,395	1,490
Productivity Enhancement Incentive	1,425	1,395	1,490
Step Increment		322	345
Collective Negotiation Agreement	5,943		
Total Other Compensation Common to All	39,784	33,480	35,911
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	524	492	560
Lump-sum for filling of Positions - Civilian		36,977	34,121
Other Personnel Benefits	5,752		
Total Other Compensation for Specific Groups	6,276	37,469	34,681
Other Benefits			
Retirement and Life Insurance Premiums	15,715	15,434	16,562
PAG-IBIG Contributions	330	335	715
PhilHealth Contributions	2,542	2,835	3,417
Employees Compensation Insurance Premiums	343	335	358
Loyalty Award - Civilian	250	195	145
Terminal Leave	10,005	4,058	4,679
Total Other Benefits	29,185	23,192	25,876
Non-Permanent Positions	983	1,482	1,493
TOTAL PERSONNEL SERVICES	216,005	224,243	235,980
Maintenance and Other Operating Expenses			
Travelling Expenses	5,187	5,860	7,665
Training and Scholarship Expenses	3,933	5,138	4,168
Supplies and Materials Expenses	9,736	60,500	39,975
Utility Expenses	10,580	7,072	13,338
Communication Expenses	3,915	5,349	4,590
Awards/Rewards and Prizes	2,101	1,131	821
Survey, Research, Exploration and Development Expenses	3,499	13,500	10,965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	144
Professional Services	1,055	1,097	2,098
General Services	844	940	940

Repairs and Maintenance	2,791	5,158	5,880
Financial Assistance/Subsidy	81,085	95,804	94,804
Taxes, Insurance Premiums and Other Fees	2,812	2,951	3,777
Labor and Wages	2,422	2,361	5,855
Other Maintenance and Operating Expenses			
Advertising Expenses		30	
Printing and Publication Expenses	84	398	268
Representation Expenses	39	200	250
Rent/Lease Expenses	220	360	144
Membership Dues and Contributions to Organizations	401	460	445
Subscription Expenses	306	355	370
Other Maintenance and Operating Expenses	7,603	5,762	4,008
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>138,763</u>	<u>214,576</u>	<u>200,505</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>354,768</u>	<u>438,819</u>	<u>436,485</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	226		
Buildings and Other Structures	22,720	55,000	12,500
Machinery and Equipment Outlay	4,011	5,000	10,500
Transportation Equipment Outlay		5,500	5,171
Furniture, Fixtures and Books Outlay	844		4,500
Other Property Plant and Equipment Outlay	200		
TOTAL CAPITAL OUTLAYS	<u>28,001</u>	<u>65,500</u>	<u>32,671</u>
GRAND TOTAL	<u>382,769</u>	<u>504,319</u>	<u>469,156</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 264,149,000
HIGHER EDUCATION PROGRAM		P 264,149,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.17%	78.81%
2. Percentage of graduates (2 years prior) that are employed	80.04%	80.82%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	94.00%
2. Percentage of undergraduate programs with accreditation	82.14%	100.00%

Higher education research improved to promote economic productivity and innovation P 7,776,000

RESEARCH PROGRAM P 7,776,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 10 12

Output Indicator(s)

1. Number of research outputs completed within the year 55 211
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 96.23% 86.83%

Community engagement increased P 922,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 922,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 10 61

Output Indicator(s)

1. Number of trainees weighted by the length of training 16,220 21,495
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 12 57
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 86.30% 194.35%

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 391,787,000	P 347,424,000
HIGHER EDUCATION PROGRAM		P 391,787,000	P 347,424,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.80%	52.17%	52.17%
2. Percentage of graduates (2 years prior) that are employed	78.71%	80.04%	80.04%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	78.57%	82.14%	82.14%

Higher education research improved to promote economic productivity and innovation		P 15,546,000	P 15,112,000
RESEARCH PROGRAM		P 15,546,000	P 15,112,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	51	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	96.23%	96.23%
Community engagement increased		P 884,000	P 900,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 884,000	P 900,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	10	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	16,150	16,220	16,220
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.15%	86.30%	86.30%