

L.3. WESTERN MINDANAO 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>914,865</u>	<u>1,119,790</u>	<u>1,079,132</u>
General Fund	914,865	1,119,790	1,079,132
Automatic Appropriations	<u>53,033</u>	<u>50,384</u>	<u>54,229</u>
Retirement and Life Insurance Premiums	53,033	50,384	54,229
Continuing Appropriations	<u>90,772</u>	<u>20,272</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	66,100		
Unreleased Appropriation for MOOE			
R.A. No. 11639	17,950		
R.A. No. 11936		14,300	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3,291		
R.A. No. 11936		4,882	
Unobligated Releases for MOOE			
R.A. No. 11639	3,431		
R.A. No. 11936		1,090	

Budgetary Adjustment(s)	<u>10,550</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>10,550</u>		
Total Available Appropriations	1,069,220	1,190,446	1,133,361
Unused Appropriations	( 147,466)	( 20,272)	
Unreleased Appropriation	( 112,388)	( 14,300)	
Unobligated Allotment	( 35,078)	( 5,972)	
TOTAL OBLIGATIONS	<u>921,754</u>	<u>1,170,174</u>	<u>1,133,361</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>207,798,000</u>	<u>326,547,000</u>	<u>322,659,000</u>
Regular	<u>207,798,000</u>	<u>326,547,000</u>	<u>322,659,000</u>
PS	161,173,000	250,619,000	256,320,000
MOOE	46,625,000	65,928,000	66,339,000
CO		10,000,000	
Support to Operations	<u>1,115,000</u>	<u>1,052,000</u>	<u>4,931,000</u>
Regular	<u>1,115,000</u>	<u>1,052,000</u>	<u>4,931,000</u>
PS	1,086,000	1,052,000	4,931,000
MOOE	29,000		
Operations	<u>712,841,000</u>	<u>842,575,000</u>	<u>805,771,000</u>
Regular	<u>540,713,000</u>	<u>583,554,000</u>	<u>609,453,000</u>
PS	497,184,000	529,930,000	552,712,000
MOOE	43,529,000	38,624,000	41,741,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>172,128,000</u>	<u>259,021,000</u>	<u>196,318,000</u>
Locally-Funded Project(s)	<u>172,128,000</u>	<u>259,021,000</u>	<u>196,318,000</u>
MOOE	100,538,000	119,021,000	111,318,000
CO	71,590,000	140,000,000	85,000,000
TOTAL AGENCY BUDGET	<u>921,754,000</u>	<u>1,170,174,000</u>	<u>1,133,361,000</u>
Regular	<u>749,626,000</u>	<u>911,153,000</u>	<u>937,043,000</u>
PS	659,443,000	781,601,000	813,963,000
MOOE	90,183,000	104,552,000	108,080,000
CO		25,000,000	15,000,000

Projects / Purpose	172,128,000	259,021,000	196,318,000
Locally-Funded Project(s)	172,128,000	259,021,000	196,318,000
MOOE	100,538,000	119,021,000	111,318,000
CO	71,590,000	140,000,000	85,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,027	1,027	1,027
Total Number of Filled Positions	804	813	813

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,079,132,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	499,246,000	144,068,000	100,000,000	743,314,000
RESEARCH PROGRAM	3,850,000	6,479,000		10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,285,000	2,512,000		4,797,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	759,734,000	219,398,000	100,000,000	1,079,132,000
Region IX - Zamboanga Peninsula	759,734,000	219,398,000	100,000,000	1,079,132,000
TOTAL AGENCY BUDGET	759,734,000	219,398,000	100,000,000	1,079,132,000

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	249,581,000	66,339,000		315,920,000
100000100001000	General Management and Supervision	80,497,000	66,339,000		146,836,000
100000100002000	Administration of Personnel Benefits	169,084,000			169,084,000
Sub-total, General Administration and Support		249,581,000	66,339,000		315,920,000
2000000000000000	Support to Operations	4,772,000			4,772,000
200000100001000	Auxiliary Services	4,772,000			4,772,000
Sub-total, Support to Operations		4,772,000			4,772,000
3000000000000000	Operations	505,381,000	41,741,000	15,000,000	562,122,000
3101000000000000	HIGHER EDUCATION PROGRAM	499,246,000	32,750,000	15,000,000	546,996,000
310100100002000	Provision of Higher Education Services	499,246,000	32,750,000	15,000,000	546,996,000
3202000000000000	RESEARCH PROGRAM	3,850,000	6,479,000		10,329,000
320200100001000	Conduct of Research Services	3,850,000	6,479,000		10,329,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,285,000	2,512,000		4,797,000
330100100001000	Provision of Extension Services	2,285,000	2,512,000		4,797,000
Sub-total, Operations		505,381,000	41,741,000	15,000,000	562,122,000
Sub-total, Program(s)		P 759,734,000	P 108,080,000	P 15,000,000	P 882,814,000
<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200043000	Free Higher Education		111,318,000		111,318,000
310100200053000	Improvement of the Western Mindanao State University College of Medicine			85,000,000	85,000,000
Sub-total, Locally-Funded Project(s)			111,318,000	85,000,000	196,318,000
Sub-total, Project(s)			P 111,318,000	P 85,000,000	P 196,318,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 759,734,000	P 219,398,000	P 100,000,000	P 1,079,132,000

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

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	425,604	419,872	451,903
<b>Total Permanent Positions</b>	<b>425,604</b>	<b>419,872</b>	<b>451,903</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,574	18,432	19,512
Representation Allowance	1,637	342	396
Transportation Allowance	1,637	342	396
Clothing and Uniform Allowance	4,584	4,608	5,691
Honoraria	5,137	6,393	6,393
Overtime Pay	2,723		
Mid-Year Bonus - Civilian	34,864	34,989	37,658
Year End Bonus	36,963	34,989	37,658
Cash Gift	3,977	3,840	4,065
Productivity Enhancement Incentive	3,877	3,840	4,065
Step Increment		1,050	1,129
Collective Negotiation Agreement	19,603		
<b>Total Other Compensation Common to All</b>	<b>133,576</b>	<b>108,825</b>	<b>116,963</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	380	410	410
Lump-sum for filling of Positions - Civilian		181,676	168,112
Other Personnel Benefits	16,034		
Anniversary Bonus - Civilian	1,941		
<b>Total Other Compensation for Specific Groups</b>	<b>18,355</b>	<b>182,086</b>	<b>168,522</b>
Other Benefits			
Retirement and Life Insurance Premiums	51,131	50,384	54,229
PAG-IBIG Contributions	911	922	1,951
PhilHealth Contributions	7,833	8,876	10,766
Employees Compensation Insurance Premiums	955	922	976
Loyalty Award - Civilian	1,000	600	165
Terminal Leave	15,922	1,825	972
<b>Total Other Benefits</b>	<b>77,752</b>	<b>63,529</b>	<b>69,059</b>
Non-Permanent Positions	4,156	7,289	7,516
<b>TOTAL PERSONNEL SERVICES</b>	<b>659,443</b>	<b>781,601</b>	<b>813,963</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,567	8,689	8,839
Training and Scholarship Expenses	5,916	4,858	5,058
Supplies and Materials Expenses	4,843	8,950	9,383
Utility Expenses	12,456	21,714	21,974
Communication Expenses	4,443	7,154	7,358
Awards/Rewards and Prizes		420	720
Survey, Research, Exploration and Development Expenses	1,101	2,030	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	150	150
Professional Services	14,830	15,384	15,372
General Services	22,119	19,516	20,467

Repairs and Maintenance	223	1,483	2,519
Financial Assistance/Subsidy	101,227	109,112	113,292
Taxes, Insurance Premiums and Other Fees	4,960	5,942	6,042
Labor and Wages	802	1,782	1,804
Other Maintenance and Operating Expenses			
Advertising Expenses		575	575
Printing and Publication Expenses	1,080	407	657
Representation Expenses	1,359	1,671	1,716
Transportation and Delivery Expenses	15	325	325
Rent/Lease Expenses		120	120
Membership Dues and Contributions to Organizations	299	420	420
Subscription Expenses	100	248	448
Other Maintenance and Operating Expenses	10,271	12,623	2,129
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>190,721</b>	<b>223,573</b>	<b>219,398</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>850,164</b>	<b>1,005,174</b>	<b>1,033,361</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Buildings and Other Structures	26,668	130,000	100,000
Machinery and Equipment Outlay	43,533	10,000	
Transportation Equipment Outlay		10,000	
Furniture, Fixtures and Books Outlay	1,389		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>71,590</b>	<b>165,000</b>	<b>100,000</b>
<b>GRAND TOTAL</b>	<b>921,754</b>	<b>1,170,174</b>	<b>1,133,361</b>

**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**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 672,378,000
HIGHER EDUCATION PROGRAM		P 672,378,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.00%	66.00%
2. Percentage of graduates (2 years prior) that are employed	20.00%	28.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.00%	79.00%
2. Percentage of undergraduate programs with accreditation	91.00%	84.00%

Higher education research improved to promote economic productivity and innovation P 34,858,000

RESEARCH PROGRAM P 34,858,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 8 9

Output Indicator(s)

1. Number of research outputs completed within the year 12 26  
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 100.00% 86.00%

Community engagement increased P 5,605,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 5,605,000

Outcome Indicator(s)

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

Output Indicator(s)

1. Number of trainees weighted by the length of training 6,500 8,649  
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 17 22  
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 99.00% 99.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 826,421,000	P 790,142,000
HIGHER EDUCATION PROGRAM		P 826,421,000	P 790,142,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.00%	49.00%	49.00%
2. Percentage of graduates (2 years prior) that are employed	14.00%	20.00%	20.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.00%	76.00%	76.00%
2. Percentage of undergraduate programs with accreditation	89.00%	91.00%	80.00%

1242 EXPENDITURE PROGRAM FY 2025 VOLUME I

Higher education research improved to promote economic productivity and innovation

P 9,653,000

P 10,629,000

RESEARCH PROGRAM

P 9,653,000

P 10,629,000

Outcome Indicator(s)

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

2

8

8

Output Indicator(s)

1. Number of research outputs completed within the year

9

12

12

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

45.00%

100.00%

70.00%

Community engagement increased

P 6,501,000

P 5,000,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 6,501,000

P 5,000,000

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

Output Indicator(s)

1. Number of trainees weighted by the length of training

4,434

6,500

6,500

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%

99.00%

99.00%