

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

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>1,349,272</u>	<u>1,385,507</u>	<u>1,401,488</u>
General Fund	1,349,272	1,385,507	1,401,488
Automatic Appropriations	<u>73,370</u>	<u>70,287</u>	<u>72,523</u>
Retirement and Life Insurance Premiums	73,370	70,287	72,523
Continuing Appropriations	<u>15,650</u>	<u>62,629</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,429		
R.A. No. 11936		53,000	
Unobligated Releases for MOOE			
R.A. No. 11639	13,221		
R.A. No. 11936		9,629	
Total Available Appropriations	<u>1,438,292</u>	<u>1,518,423</u>	<u>1,474,011</u>
Unused Appropriations	<u>(139,292)</u>	<u>(62,629)</u>	
Unreleased Appropriation	(76,354)		
Unobligated Allotment	<u>(62,938)</u>	<u>(62,629)</u>	
TOTAL OBLIGATIONS	<u>1,299,000</u>	<u>1,455,794</u>	<u>1,474,011</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	199,623,000	302,572,000	291,875,000
Regular	199,623,000	302,572,000	291,875,000
PS	127,312,000	220,415,000	208,222,000
MOOE	72,311,000	82,157,000	83,653,000
Support to Operations	134,391,000	131,714,000	135,019,000
Regular	134,391,000	131,714,000	135,019,000
PS	34,992,000	25,767,000	27,142,000
MOOE	98,424,000	105,947,000	107,877,000
CO	975,000		
Operations	964,986,000	1,021,508,000	1,047,117,000
Regular	888,222,000	889,963,000	922,877,000
PS	743,867,000	714,593,000	750,877,000
MOOE	122,210,000	144,370,000	147,000,000
CO	22,145,000	31,000,000	25,000,000
Projects / Purpose	76,764,000	131,545,000	124,240,000
Locally-Funded Project(s)	76,764,000	131,545,000	124,240,000
MOOE	75,549,000	82,545,000	79,240,000
CO	1,215,000	49,000,000	45,000,000
TOTAL AGENCY BUDGET	1,299,000,000	1,455,794,000	1,474,011,000
Regular	1,222,236,000	1,324,249,000	1,349,771,000
PS	906,171,000	960,775,000	986,241,000
MOOE	292,945,000	332,474,000	338,530,000
CO	23,120,000	31,000,000	25,000,000
Projects / Purpose	76,764,000	131,545,000	124,240,000
Locally-Funded Project(s)	76,764,000	131,545,000	124,240,000
MOOE	75,549,000	82,545,000	79,240,000
CO	1,215,000	49,000,000	45,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,042	1,042	1,042
Total Number of Filled Positions	795	799	799

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,401,488,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	632,517,000	158,547,000	70,000,000	861,064,000
ADVANCED EDUCATION PROGRAM	29,219,000	1,786,000		31,005,000
RESEARCH PROGRAM	20,821,000	54,160,000		74,981,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,889,000	11,747,000		15,636,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	913,718,000	417,770,000	70,000,000	1,401,488,000
Region X - Northern Mindanao	913,718,000	417,770,000	70,000,000	1,401,488,000
TOTAL AGENCY BUDGET	913,718,000	417,770,000	70,000,000	1,401,488,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	202,058,000	83,653,000		285,711,000
100000100001000 General Management and Supervision	75,548,000	83,653,000		159,201,000
100000100002000 Administration of Personnel Benefits	126,510,000			126,510,000
Sub-total, General Administration and Support	202,058,000	83,653,000		285,711,000
20000000000000000000 Support to Operations	25,214,000	107,877,000		133,091,000
200000100001000 Auxiliary Services	25,214,000	107,877,000		133,091,000
Sub-total, Support to Operations	25,214,000	107,877,000		133,091,000

3000000000000000	Operations	686,446,000	147,000,000	25,000,000	858,446,000
3101000000000000	HIGHER EDUCATION PROGRAM	632,517,000	79,307,000	25,000,000	736,824,000
310100100002000	Provision of Higher Education Services	632,517,000	79,307,000	25,000,000	736,824,000
3201000000000000	ADVANCED EDUCATION PROGRAM	29,219,000	1,786,000		31,005,000
320100100001000	Provision of Advanced Education Services	29,219,000	1,786,000		31,005,000
3202000000000000	RESEARCH PROGRAM	20,821,000	54,160,000		74,981,000
320200100001000	Conduct of Research Services	20,821,000	54,160,000		74,981,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,889,000	11,747,000		15,636,000
330100100001000	Provision of Extension Services	3,889,000	11,747,000		15,636,000
Sub-total, Operations		686,446,000	147,000,000	25,000,000	858,446,000
Sub-total, Program(s)		P 913,718,000	P 338,530,000	P 25,000,000	P 1,277,248,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200016000	Free Higher Education		79,240,000		79,240,000
310100200024000	Design and Build of the College of Economics, Business Administration & Accountancy (CEBA) Academic Building			45,000,000	45,000,000
Sub-total, Locally-Funded Project(s)			79,240,000	45,000,000	124,240,000
Sub-total, Project(s)			P 79,240,000	P 45,000,000	P 124,240,000
TOTAL NEW APPROPRIATIONS		P 913,718,000	P 417,770,000	P 70,000,000	P 1,401,488,000

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	620,236	585,724	604,356
Total Permanent Positions	<u>620,236</u>	<u>585,724</u>	<u>604,356</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,083	18,600	19,176
Representation Allowance	1,056	480	426
Transportation Allowance	1,056	480	426
Clothing and Uniform Allowance	4,734	4,650	5,593
Honoraria	1,243	1,243	1,243
Mid-Year Bonus - Civilian	49,725	48,810	50,363

Year End Bonus	49,989	48,810	50,363
Cash Gift	4,015	3,875	3,995
Productivity Enhancement Incentive	4,015	3,875	3,995
Step Increment		1,465	1,509
Collective Negotiation Agreement	25,443		
Total Other Compensation Common to All	<u>161,359</u>	<u>132,288</u>	<u>137,089</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,190	1,444	1,444
Lump-sum for filling of Positions - Civilian		123,204	118,662
Lump-sum for NBC 308		3,000	8,562
Other Personnel Benefits	16,828		
Total Other Compensation for Specific Groups	<u>18,018</u>	<u>127,648</u>	<u>128,668</u>
Other Benefits			
Retirement and Life Insurance Premiums	73,370	70,287	72,523
PAG-IBIG Contributions	1,008	931	1,918
PhilHealth Contributions	9,834	10,978	12,935
Employees Compensation Insurance Premiums	1,008	931	959
Loyalty Award - Civilian	830	1,040	785
Terminal Leave	12,116	11,788	7,848
Total Other Benefits	<u>98,166</u>	<u>95,955</u>	<u>96,968</u>
Non-Permanent Positions	<u>8,392</u>	<u>19,160</u>	<u>19,160</u>
TOTAL PERSONNEL SERVICES	<u>906,171</u>	<u>960,775</u>	<u>986,241</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,019	16,819	17,904
Training and Scholarship Expenses	42,699	36,443	37,812
Supplies and Materials Expenses	16,387	26,270	27,968
Utility Expenses	45,300	45,186	47,457
Communication Expenses	5,619	5,796	5,807
Awards/Rewards and Prizes	24,168	21,000	21,800
Survey, Research, Exploration and Development Expenses	92	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	198	198
Professional Services	32,571	32,750	33,397
General Services	67,490	78,775	77,102
Repairs and Maintenance	10,863	22,387	22,150
Financial Assistance/Subsidy	73,094	80,545	79,240
Taxes, Insurance Premiums and Other Fees	10,852	11,160	11,160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,425	1,935	1,880
Representation Expenses	4,080	5,339	5,924
Transportation and Delivery Expenses	21	50	50
Rent/Lease Expenses	181	207	207
Membership Dues and Contributions to Organizations	154	311	307
Subscription Expenses	4,916	5,346	5,482
Other Maintenance and Operating Expenses	16,383	22,502	21,925
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>368,494</u>	<u>415,019</u>	<u>417,770</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,274,665</u>	<u>1,375,794</u>	<u>1,404,011</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	109	49,000	45,000
Machinery and Equipment Outlay	22,185	31,000	20,000
Furniture, Fixtures and Books Outlay	2,041		5,000
TOTAL CAPITAL OUTLAYS	<u>24,335</u>	<u>80,000</u>	<u>70,000</u>
GRAND TOTAL	<u>1,299,000</u>	<u>1,455,794</u>	<u>1,474,011</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 843,980,000
HIGHER EDUCATION PROGRAM		P 843,980,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	83.00% (491/589)	84.38% (783/928)
2. Percentage of graduates (2 years prior) that are employed	70.00% (306/437)	53.78% (235/437)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (9,498/9,498)	100.00% (11,143/11,143)
2. Percentage of undergraduate programs with accreditation	81.00% (35/43)	83.72% (36/43)
Higher education research improved to promote economic productivity and innovation		P 101,597,000
ADVANCED EDUCATION PROGRAM		P 30,098,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	38.00% (186/495)	100.00% (583/583)
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	N/A
2. Percentage of accredited graduate programs	78.00% (36/46)	73.91% (34/46)

RESEARCH PROGRAM		P 71,499,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
Output Indicator(s)		
1. Number of research outputs completed within the year	180	283
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	97.00% (175/180)	100.00% (440/440)

Community engagement increased P 19,409,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 19,409,000

Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	168	267
Output Indicator(s)		
1. Number of trainees weighted by the length of training	12,450	16,822
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	141	329
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (11,205/12,450)	96.30% (11,633/12,080)

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 899,279,000	P 920,596,000
HIGHER EDUCATION PROGRAM		P 899,279,000	P 920,596,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	83.00% (717/861)	83.04% (573/690)	83.06% (951/1,145)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	70.00% (1,578/2,254)	70.04% (1,552/2,216)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79.00% (9,720/12,245)	100.00% (9,580/9,580)	100.00% (10,630/10,630)
2. Percentage of undergraduate programs with accreditation	68.00% (30/44)	79.59% (39/49)	93.02% (40/43)

Higher education research improved to promote economic productivity and innovation		P 107,341,000	P 110,534,000
ADVANCED EDUCATION PROGRAM		P 33,445,000	P 33,810,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	38.00% (186/495)	72.66% (186/256)	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	N/A	N/A	100.00% (1,793/1,793)
2. Percentage of accredited graduate programs	88.00% (35/40)	65.38% (34/52)	70.59% (36/51)
RESEARCH PROGRAM		P 73,896,000	P 76,724,000
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	180
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.50% (46/180)	97.22% (175/180)	100.00% (182/182)
Community engagement increased		P 14,888,000	P 15,987,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 14,888,000	P 15,987,000
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	9,575	9,575	9,575
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	145	141
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	90.00% (8,618/9,575)	90.00% (7,650/8,500)