

Q.3. 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	6,369,201	12,398,992	4,981,950
General Fund	6,369,201	12,398,992	4,981,950
Automatic Appropriations	279,275	276,292	301,622
Retirement and Life Insurance Premiums	279,275	276,292	301,622
Continuing Appropriations	51,486	55,032	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	13,200		
Unreleased Appropriation for MOOE			
R.A. No. 11639	23,501		
R.A. No. 11936		51,051	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8,191		
R.A. No. 11936		3,422	
Unobligated Releases for MOOE			
R.A. No. 11639	6,594		
R.A. No. 11936		559	
Budgetary Adjustment(s)	166,696		
Release(s) from:			
Pension and Gratuity Fund	161,886		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	4,810		
Total Available Appropriations	6,866,658	12,730,316	5,283,572
Unused Appropriations	(134,898)	(55,032)	
Unreleased Appropriation	(119,469)	(51,051)	
Unobligated Allotment	(15,429)	(3,981)	
TOTAL OBLIGATIONS	6,731,760	12,675,284	5,283,572

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	825,996,000	742,528,000	1,084,141,000
Regular	825,996,000	742,528,000	1,084,141,000
PS	691,181,000	602,185,000	941,011,000
MOOE	134,815,000	140,343,000	143,130,000

Support to Operations	<u>105,446,000</u>	<u>111,551,000</u>	<u>112,680,000</u>
Regular	<u>105,446,000</u>	<u>111,551,000</u>	<u>112,680,000</u>
PS	101,947,000	102,189,000	103,081,000
MOOE	3,499,000	9,362,000	9,599,000
Operations	<u>5,800,318,000</u>	<u>11,821,205,000</u>	<u>4,086,751,000</u>
Regular	<u>2,917,744,000</u>	<u>2,956,755,000</u>	<u>3,412,996,000</u>
PS	2,707,673,000	2,692,403,000	3,001,600,000
MOOE	209,335,000	239,352,000	386,396,000
CO	736,000	25,000,000	25,000,000
Projects / Purpose	<u>2,882,574,000</u>	<u>8,864,450,000</u>	<u>673,755,000</u>
Locally-Funded Project(s)	<u>2,882,574,000</u>	<u>8,864,450,000</u>	<u>673,755,000</u>
MOOE	334,405,000	343,226,000	414,151,000
CO	2,548,169,000	8,521,224,000	259,604,000
TOTAL AGENCY BUDGET	<u>6,731,760,000</u>	<u>12,675,284,000</u>	<u>5,283,572,000</u>
Regular	<u>3,849,186,000</u>	<u>3,810,834,000</u>	<u>4,609,817,000</u>
PS	3,500,801,000	3,396,777,000	4,045,692,000
MOOE	347,649,000	389,057,000	539,125,000
CO	736,000	25,000,000	25,000,000
Projects / Purpose	<u>2,882,574,000</u>	<u>8,864,450,000</u>	<u>673,755,000</u>
Locally-Funded Project(s)	<u>2,882,574,000</u>	<u>8,864,450,000</u>	<u>673,755,000</u>
MOOE	334,405,000	343,226,000	414,151,000
CO	2,548,169,000	8,521,224,000	259,604,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	5,001	5,001	5,001
Total Number of Filled Positions	4,310	4,715	4,715

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 4,981,950,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	2,593,826,000	744,201,000	284,604,000	3,622,631,000
ADVANCED EDUCATION PROGRAM	13,092,000	2,431,000		15,523,000
RESEARCH PROGRAM	101,821,000	51,763,000		153,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM	37,793,000	2,152,000		39,945,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,744,070,000	953,276,000	284,604,000	4,981,950,000
Region X - Northern Mindanao	241,322,000	78,637,000	96,000,000	415,959,000
Region XII - SOCCSKSARGEN	475,467,000	142,993,000	5,000,000	623,460,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	3,027,281,000	731,646,000	183,604,000	3,942,531,000
TOTAL AGENCY BUDGET	3,744,070,000	953,276,000	284,604,000	4,981,950,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	902,286,000	143,130,000		1,045,416,000
100000100001000	General Management and Supervision	454,767,000	143,130,000		597,897,000
	Region X - Northern Mindanao	26,133,000	16,792,000		42,925,000
	Mindanao State University - Naawan	26,133,000	16,792,000		42,925,000
	Region XII - SOCCSKSARGEN	51,638,000	13,045,000		64,683,000
	Mindanao State University - General Santos	51,638,000	13,045,000		64,683,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	376,996,000	113,293,000		490,289,000
	Mindanao State University - Maguindanao	40,402,000	8,358,000		48,760,000
	Mindanao State University - Marawi	313,825,000	94,203,000		408,028,000
	Mindanao State University - Sulu	22,769,000	10,732,000		33,501,000
100000100002000	Administration of Personnel Benefits	447,519,000			447,519,000
	Region X - Northern Mindanao	35,619,000			35,619,000
	Mindanao State University - Naawan	35,619,000			35,619,000
	Region XII - SOCCSKSARGEN	93,965,000			93,965,000
	Mindanao State University - General Santos	93,965,000			93,965,000

	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	317,935,000		317,935,000	
	Mindanao State University - Maguindanao	33,242,000		33,242,000	
	Mindanao State University - Marawi	217,447,000		217,447,000	
	Mindanao State University - Sulu	67,246,000		67,246,000	
	Sub-total, General Administration and Support	902,286,000	143,130,000	1,045,416,000	
2000000000000000	Support to Operations	95,252,000	9,599,000	104,851,000	
200000100001000	Auxiliary Services	95,252,000	9,599,000	104,851,000	
	Region X - Northern Mindanao	3,959,000	237,000	4,196,000	
	Mindanao State University - Naawan	3,959,000	237,000	4,196,000	
	Region XII - SOCCSKSARGEN	15,098,000	6,493,000	21,591,000	
	Mindanao State University - General Santos	15,098,000	6,493,000	21,591,000	
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	76,195,000	2,869,000	79,064,000	
	Mindanao State University - Maguindanao	12,564,000	349,000	12,913,000	
	Mindanao State University - Marawi	61,875,000	1,949,000	63,824,000	
	Mindanao State University - Sulu	1,756,000	571,000	2,327,000	
	Sub-total, Support to Operations	95,252,000	9,599,000	104,851,000	
3000000000000000	Operations	2,746,532,000	386,396,000	25,000,000	3,157,928,000
3101000000000000	HIGHER EDUCATION PROGRAM	2,593,826,000	330,050,000	25,000,000	2,948,876,000
310100100002000	Provision of Higher Education Services	2,593,826,000	330,050,000	25,000,000	2,948,876,000
	Region X - Northern Mindanao	130,650,000	16,697,000	5,000,000	152,347,000
	Mindanao State University - Naawan	130,650,000	16,697,000	5,000,000	152,347,000
	Region XII - SOCCSKSARGEN	303,984,000	23,789,000	5,000,000	332,773,000
	Mindanao State University - General Santos	303,984,000	23,789,000	5,000,000	332,773,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	2,159,192,000	289,564,000	15,000,000	2,463,756,000
	Mindanao State University - Maguindanao	222,186,000	32,036,000	5,000,000	259,222,000
	Mindanao State University - Marawi	1,748,372,000	240,569,000	5,000,000	1,993,941,000
	Mindanao State University - Sulu	188,634,000	16,959,000	5,000,000	210,593,000

3201000000000000	ADVANCED EDUCATION PROGRAM	<u>13,092,000</u>	<u>2,431,000</u>	<u>15,523,000</u>
320100100001000	Provision of Advanced Education Services	<u>13,092,000</u>	<u>2,431,000</u>	<u>15,523,000</u>
	Region XII - SOCCSKSARGEN		<u>1,425,000</u>	<u>1,425,000</u>
	Mindanao State University - General Santos		1,425,000	1,425,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>13,092,000</u>	<u>1,006,000</u>	<u>14,098,000</u>
	Mindanao State University - Maguindanao	6,533,000	489,000	7,022,000
	Mindanao State University - Marawi	6,559,000	517,000	7,076,000
3202000000000000	RESEARCH PROGRAM	<u>101,821,000</u>	<u>51,763,000</u>	<u>153,584,000</u>
320200100001000	Conduct of Research Services	<u>101,821,000</u>	<u>51,763,000</u>	<u>153,584,000</u>
	Region X - Northern Mindanao	<u>37,826,000</u>	<u>14,547,000</u>	<u>52,373,000</u>
	Mindanao State University - Naawan	37,826,000	14,547,000	52,373,000
	Region XII - SOCCSKSARGEN	<u>7,385,000</u>	<u>13,833,000</u>	<u>21,218,000</u>
	Mindanao State University - General Santos	7,385,000	13,833,000	21,218,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>56,610,000</u>	<u>23,383,000</u>	<u>79,993,000</u>
	Mindanao State University - Maguindanao	8,702,000	15,854,000	24,556,000
	Mindanao State University - Marawi	40,262,000	5,007,000	45,269,000
	Mindanao State University - Sulu	7,646,000	2,522,000	10,168,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,793,000</u>	<u>2,152,000</u>	<u>39,945,000</u>
330100100001000	Provision of Extension Services	<u>37,793,000</u>	<u>2,152,000</u>	<u>39,945,000</u>
	Region X - Northern Mindanao	<u>7,135,000</u>	<u>253,000</u>	<u>7,388,000</u>
	Mindanao State University - Naawan	7,135,000	253,000	7,388,000
	Region XII - SOCCSKSARGEN	<u>3,397,000</u>	<u>388,000</u>	<u>3,785,000</u>
	Mindanao State University - General Santos	3,397,000	388,000	3,785,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>27,261,000</u>	<u>1,511,000</u>	<u>28,772,000</u>
	Mindanao State University - Maguindanao	7,574,000	729,000	8,303,000
	Mindanao State University - Marawi	19,687,000	782,000	20,469,000
	Sub-total, Operations	<u>2,746,532,000</u>	<u>386,396,000</u>	<u>25,000,000</u>
	Sub-total, Program(s)	P <u>3,744,070,000</u>	P <u>539,125,000</u>	P <u>25,000,000</u>
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				P <u>4,308,195,000</u>

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200090000	Free Higher Education	<u>308,781,000</u>	<u>308,781,000</u>
	Region X - Northern Mindanao	<u>30,111,000</u>	<u>30,111,000</u>
	Mindanao State University - Naawan	30,111,000	30,111,000
	Region XII - SOCCSKSARGEN	<u>54,020,000</u>	<u>54,020,000</u>
	Mindanao State University - General Santos	54,020,000	54,020,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>224,650,000</u>	<u>224,650,000</u>
	Mindanao State University - Maguindanao	19,780,000	19,780,000
	Mindanao State University - Marawi	167,691,000	167,691,000
	Mindanao State University - Sulu	37,179,000	37,179,000
310100200178000	Retrofitting of Academic Buildings, MSU-General Santos	<u>30,000,000</u>	<u>30,000,000</u>
	Region XII - SOCCSKSARGEN	<u>30,000,000</u>	<u>30,000,000</u>
	Mindanao State University - General Santos	30,000,000	30,000,000
310100200198000	Completion of the Marine and Environmental Science Center (MESCC) Building	<u>45,000,000</u>	<u>45,000,000</u>
	Region X - Northern Mindanao	<u>45,000,000</u>	<u>45,000,000</u>
	Mindanao State University - Naawan	45,000,000	45,000,000
310100200199000	Completion of College of Agriculture and Forestry (CAF) Building	<u>16,000,000</u>	<u>16,000,000</u>
	Region X - Northern Mindanao	<u>16,000,000</u>	<u>16,000,000</u>
	Mindanao State University - Naawan	16,000,000	16,000,000
310100200205000	Completion of School of Marine Fisheries and Technology (SMFT) Building	<u>30,000,000</u>	<u>30,000,000</u>
	Region X - Northern Mindanao	<u>30,000,000</u>	<u>30,000,000</u>
	Mindanao State University - Naawan	30,000,000	30,000,000
310100200218000	Repair and Rehabilitation of Various Academic Buildings and Other Structures of MSU-Maguindanao	<u>25,370,000</u>	<u>25,370,000</u>
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>25,370,000</u>	<u>25,370,000</u>
	Mindanao State University - Maguindanao	25,370,000	25,370,000

310100200219000	Repair and Renovation of Various Colleges, MSU-Sulu	<u>50,000,000</u>		<u>50,000,000</u>
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>50,000,000</u>		<u>50,000,000</u>
	Mindanao State University - Sulu	50,000,000		50,000,000
310100200220000	Upgrading of the College of Fisheries Academic Building		<u>66,239,000</u>	<u>66,239,000</u>
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>66,239,000</u>	<u>66,239,000</u>
	Mindanao State University - Maguindanao		66,239,000	66,239,000
310100200221000	Upgrading of the College of Forestry and Environmental Studies Academic Building		<u>66,239,000</u>	<u>66,239,000</u>
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>66,239,000</u>	<u>66,239,000</u>
	Mindanao State University - Maguindanao		66,239,000	66,239,000
310100200222000	Construction of MSU-Sulu College of Law Building		<u>12,500,000</u>	<u>12,500,000</u>
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>12,500,000</u>	<u>12,500,000</u>
	Mindanao State University - Sulu		12,500,000	12,500,000
310100200223000	Renovation and Improvement of the University (Dimaporo) Gymnasium, MSU-Main Campus Marawi		<u>23,626,000</u>	<u>23,626,000</u>
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>23,626,000</u>	<u>23,626,000</u>
	Mindanao State University - Marawi		23,626,000	23,626,000
Sub-total, Locally-Funded Project(s)		<u>414,151,000</u>	<u>259,604,000</u>	<u>673,755,000</u>
Sub-total, Project(s)		P 414,151,000	P 259,604,000	P 673,755,000
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TOTAL NEW APPROPRIATIONS		P 3,744,070,000	P 953,276,000	P 284,604,000
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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	2,315,138	2,302,433	2,513,516
Total Permanent Positions	2,315,138	2,302,433	2,513,516
Other Compensation Common to All			
Personnel Economic Relief Allowance	102,408	102,264	113,160
Representation Allowance	4,602	4,764	5,700
Transportation Allowance	4,542	4,704	5,628
Clothing and Uniform Allowance	25,602	25,566	33,005
Honoraria	4,410	4,410	4,410
Mid-Year Bonus - Civilian	191,451	191,869	209,460
Year End Bonus	191,451	191,869	209,460
Cash Gift	21,335	21,305	23,575
Productivity Enhancement Incentive	21,335	21,305	23,575
Step Increment		5,756	6,282
Collective Negotiation Agreement	2,806		
Total Other Compensation Common to All	569,942	573,812	634,255
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,464	3,466	3,466
Lump-sum for filling of Positions - Civilian		45,517	338,389
Lump-sum for NBC 308		18,637	25,238
Other Personnel Benefits	33,580		
Total Other Compensation for Specific Groups	37,044	67,620	367,093
Other Benefits			
Retirement and Life Insurance Premiums	276,678	276,292	301,622
PAG-IBIG Contributions	5,120	5,113	11,314
PhilHealth Contributions	46,372	46,689	57,852
Employees Compensation Insurance Premiums	5,120	5,113	5,656
Loyalty Award - Civilian		2,995	2,920
Terminal Leave	206,583	74,376	109,130
Total Other Benefits	539,873	410,578	488,494
Non-Permanent Positions	38,804	42,334	42,334
TOTAL PERSONNEL SERVICES	3,500,801	3,396,777	4,045,692
Maintenance and Other Operating Expenses			
Travelling Expenses	28,561	38,841	45,363
Training and Scholarship Expenses	24,041	23,570	32,876
Supplies and Materials Expenses	51,271	57,106	71,904
Utility Expenses	79,918	74,420	83,096
Communication Expenses	17,023	14,441	17,166
Awards/Rewards and Prizes	2,143	5,087	21,187
Survey, Research, Exploration and Development Expenses	2,625	12,425	19,875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	801	801	801
Professional Services	7,435	7,467	11,518

General Services	44,938	29,819	28,948
Repairs and Maintenance	37,685	64,118	176,181
Financial Assistance/Subsidy	213,194	295,258	309,496
Taxes, Insurance Premiums and Other Fees	2,939	7,125	12,982
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	376	376	431
Printing and Publication Expenses	3,996	3,996	4,356
Representation Expenses	1,013	879	2,941
Transportation and Delivery Expenses	179	179	624
Rent/Lease Expenses	1,929	1,929	2,082
Membership Dues and Contributions to Organizations	308	317	373
Subscription Expenses	80,200		
Other Maintenance and Operating Expenses	81,334	93,984	110,931
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>682,054</u>	<u>732,283</u>	<u>953,276</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,182,855</u>	<u>4,129,060</u>	<u>4,998,968</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,233,610	8,150,000	
Buildings and Other Structures	229,166	376,224	269,604
Machinery and Equipment Outlay	83,414	15,000	10,000
Furniture, Fixtures and Books Outlay	2,715	5,000	5,000
TOTAL CAPITAL OUTLAYS	<u>2,548,905</u>	<u>8,546,224</u>	<u>284,604</u>
GRAND TOTAL	<u>6,731,760</u>	<u>12,675,284</u>	<u>5,283,572</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 (00s) / 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 5,625,493,000
HIGHER EDUCATION PROGRAM		P 5,625,493,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	78.00% (3,256/4,158)	58.60% (1,100/1,877)
2. Percentage of graduates (2 years prior) that are employed	62.00% (5,335/8,549)	50.40% (2,874/5,702)

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.00% (48,504/52,409)	87.36% (23,596/27,010)
2. Percentage of undergraduate programs with accreditation	44.00% (89/203)	68.38% (93/136)
Higher education research improved to promote economic productivity and innovation		
		P 132,021,000
ADVANCED EDUCATION PROGRAM		
		P 15,270,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	67.00% (139/208)	52.05% (89/171)
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	75.00% (6,708/8,964)	62.96% (2,424/3,850)
2. Percentage of accredited graduate programs	55.00% (42/76)	51.61% (16/31)
RESEARCH PROGRAM		
		P 116,751,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	682	458
Output Indicator(s)		
1. Number of research outputs completed within the year	381	347
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	53.00% (184/344)	89.30% (167/187)
Community engagement increased		
		P 42,804,000
TECHNICAL ADVISORY EXTENSION PROGRAM		
		P 42,804,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3,266	68
Output Indicator(s)		
1. Number of trainees weighted by the length of training	19,480	20,270
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	207	122
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (18,312/18,713)	98.27% (18,336/18,658)

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 11,633,017,000	P 3,863,560,000
HIGHER EDUCATION PROGRAM		P 11,633,017,000	P 3,863,560,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00% (1,608/2,942)	80.58% (3,216/3,991)	80.83% (3,208/3,969)
2. Percentage of graduates (2 years prior) that are employed	22.00% (2,145/9,935)	62.01% (5,451/8,790)	60.29% (5,538/9,185)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.00% (25,019/40,372)	92.27% (44,465/48,188)	90.09% (45,611/50,629)
2. Percentage of undergraduate programs with accreditation	28.00% (50/179)	45.18% (89/197)	48.50% (97/200)
Higher education research improved to promote economic productivity and innovation		P 145,330,000	P 179,871,000
ADVANCED EDUCATION PROGRAM		P 15,484,000	P 16,761,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	49.00% (84/173)	39.75% (291/732)	69.54% (137/197)
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	42.00% (2,505/5,971)	73.56% (6,683/9,085)	79.22% (7,970/10,061)
2. Percentage of accredited graduate programs	21.00% (7/33)	56.75% (42/74)	63.16% (48/76)
RESEARCH PROGRAM		P 129,846,000	P 163,110,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	654	299	308
Output Indicator(s)			
1. Number of research outputs completed within the year	336	258	347
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45.00% (159/357)	93.51% (144/154)	78.02% (213/273)

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Community engagement increased

P 42,858,000

P 43,320,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 42,858,000

P 43,320,000

Outcome Indicator(s)

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

63

313

313

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

7,854

19,858

13,910

181

231

319

84.00% (4,090/4,862)

98.03% (18,595/18,968)

97.37% (12,267/12,598)