

G.2. MINDORO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>336,009</u>	<u>358,481</u>	<u>455,885</u>
General Fund	336,009	358,481	455,885
Automatic Appropriations	<u>14,540</u>	<u>14,114</u>	<u>15,434</u>
Retirement and Life Insurance Premiums	14,540	14,114	15,434
Continuing Appropriations	<u>57,987</u>	<u>15,050</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	50,926		
R.A. No. 11639		6,129	

Unobligated Releases for MOOE			
R.A. No. 11518	6,061		
R.A. No. 11639		8,921	
Budgetary Adjustment(s)	<u>208</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>208</u>		
Total Available Appropriations	408,744	387,645	471,319
Unused Appropriations	<u>(27,239)</u>	<u>(15,050)</u>	
Unreleased Appropriation	<u>(8,822)</u>		
Unobligated Allotment	<u>(18,417)</u>	<u>(15,050)</u>	
TOTAL OBLIGATIONS	<u>381,505</u>	<u>372,595</u>	<u>471,319</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>89,294,000</u>	<u>81,326,000</u>	<u>96,102,000</u>
Regular	<u>78,142,000</u>	<u>81,326,000</u>	<u>96,102,000</u>
PS	42,403,000	63,345,000	66,139,000
MOOE	16,449,000	17,981,000	24,463,000
CO	19,290,000		5,500,000
Projects / Purpose	<u>11,152,000</u>		
Locally-Funded Project(s)	<u>11,152,000</u>		
CO	11,152,000		
Operations	<u>292,211,000</u>	<u>291,269,000</u>	<u>375,217,000</u>
Regular	<u>204,746,000</u>	<u>183,184,000</u>	<u>255,413,000</u>
PS	147,720,000	144,560,000	158,104,000
MOOE	34,822,000	35,624,000	92,309,000
CO	22,204,000	3,000,000	5,000,000
Projects / Purpose	<u>87,465,000</u>	<u>108,085,000</u>	<u>119,804,000</u>
Locally-Funded Project(s)	<u>87,465,000</u>	<u>108,085,000</u>	<u>119,804,000</u>
MOOE	84,372,000	86,085,000	94,804,000
CO	3,093,000	22,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>381,505,000</u>	<u>372,595,000</u>	<u>471,319,000</u>
Regular	<u>282,888,000</u>	<u>264,510,000</u>	<u>351,515,000</u>
PS	190,123,000	207,905,000	224,243,000
MOOE	51,271,000	53,605,000	116,772,000
CO	41,494,000	3,000,000	10,500,000

Projects / Purpose	<u>98,617,000</u>	<u>108,085,000</u>	<u>119,804,000</u>
Locally-Funded Project(s)	<u>98,617,000</u>	<u>108,085,000</u>	<u>119,804,000</u>
MOOE	84,372,000	86,085,000	94,804,000
CO	14,245,000	22,000,000	25,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	333	386	386
Total Number of Filled Positions	285	279	279

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 455,885,000
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OPERATIONS BY PROGRAM

PROPOSED 2024 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	144,667,000	170,683,000	30,000,000	345,350,000
RESEARCH PROGRAM		15,546,000		15,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM		884,000		884,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>208,809,000</u>	<u>211,576,000</u>	<u>35,500,000</u>	<u>455,885,000</u>
Region IVB - MIMAROPA	208,809,000	211,576,000	35,500,000	455,885,000
TOTAL AGENCY BUDGET	<u>208,809,000</u>	<u>211,576,000</u>	<u>35,500,000</u>	<u>455,885,000</u>

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

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	<u>64,142,000</u>	<u>24,463,000</u>	<u>5,500,000</u>	<u>94,105,000</u>
100000100001000 General Management and Supervision	23,107,000	24,463,000	5,500,000	53,070,000

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100000100002000	Administration of Personnel Benefits	41,035,000			41,035,000
Sub-total, General Administration and Support		64,142,000	24,463,000	5,500,000	94,105,000
3000000000000000	Operations	144,667,000	92,309,000	5,000,000	241,976,000
3101000000000000	HIGHER EDUCATION PROGRAM	144,667,000	75,879,000	5,000,000	225,546,000
310100100002000	Provision of Higher Education Services	144,667,000	75,879,000	5,000,000	225,546,000
3202000000000000	RESEARCH PROGRAM		15,546,000		15,546,000
320200100001000	Conduct of Research Services		15,546,000		15,546,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		884,000		884,000
330100100001000	Provision of Extension Services		884,000		884,000
Sub-total, Operations		144,667,000	92,309,000	5,000,000	241,976,000
Sub-total, Program(s)		P 208,809,000	P 116,772,000	P 10,500,000	P 336,081,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200028000	Free Higher Education		94,804,000		94,804,000
310100200044000	Establishment of Industrial Technology Education Laboratory Building (ITELB)			10,000,000	10,000,000
310100200047000	Establishment of Agricultural and Biosystems Machinery and Power Engineering Academic Laboratory, Machinery Shed and Learning Center, Main Campus			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			94,804,000	25,000,000	119,804,000
Sub-total, Project(s)			P 94,804,000	P 25,000,000	P 119,804,000
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TOTAL NEW APPROPRIATIONS		P 208,809,000	P 211,576,000	P 35,500,000	P 455,885,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,484	117,612	128,620
Total Permanent Positions	126,484	117,612	128,620

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,760	6,840	6,696
Representation Allowance	1,077	180	180
Transportation Allowance	501	180	180
Clothing and Uniform Allowance	1,614	1,710	1,674
Honoraria	243	200	200
Overtime Pay	128		
Mid-Year Bonus - Civilian	9,123	9,801	10,719
Year End Bonus	10,565	9,801	10,719
Cash Gift	1,408	1,425	1,395
Productivity Enhancement Incentive	1,392	1,425	1,395
Step Increment		294	322
Collective Negotiation Agreement	2,766		
Total Other Compensation Common to All	<u>35,577</u>	<u>31,856</u>	<u>33,480</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	440	492	492
Lump-sum for filling of Positions - Civilian		33,611	36,977
Other Personnel Benefits	5,636		
Total Other Compensation for Specific Groups	<u>6,076</u>	<u>34,103</u>	<u>37,469</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,753	14,114	15,434
PAG-IBIG Contributions	338	342	335
PhilHealth Contributions	2,201	2,595	2,835
Employees Compensation Insurance Premiums	339	342	335
Loyalty Award - Civilian	215	250	195
Terminal Leave	4,079	5,311	4,058
Total Other Benefits	<u>20,925</u>	<u>22,954</u>	<u>23,192</u>
Non-Permanent Positions	<u>1,061</u>	<u>1,380</u>	<u>1,482</u>
TOTAL PERSONNEL SERVICES	<u>190,123</u>	<u>207,905</u>	<u>224,243</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,080	4,560	5,860
Training and Scholarship Expenses	2,509	3,850	5,138
Supplies and Materials Expenses	12,452	13,076	60,500
Utility Expenses	6,861	6,494	7,072
Communication Expenses	3,495	3,842	5,349
Awards/Rewards and Prizes	972	1,611	1,131
Survey, Research, Exploration and Development Expenses	1,976	4,000	11,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,045	2,121	1,097
General Services	916	783	940
Repairs and Maintenance	9,611	2,800	5,158
Financial Assistance/Subsidy	81,584	81,085	94,804
Taxes, Insurance Premiums and Other Fees	1,860	3,580	2,951
Labor and Wages	4,421	3,606	2,361
Other Maintenance and Operating Expenses			
Advertising Expenses		160	30
Printing and Publication Expenses	89	386	398
Representation Expenses	200	200	200
Transportation and Delivery Expenses	119		
Rent/Lease Expenses	153	340	360
Membership Dues and Contributions to Organizations	292	470	460
Subscription Expenses	266	315	355
Other Maintenance and Operating Expenses	3,592	6,261	5,762
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>135,643</u>	<u>139,690</u>	<u>211,576</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>325,766</u>	<u>347,595</u>	<u>435,819</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	657		
Infrastructure Outlay	4,995		
Buildings and Other Structures	6,058	22,000	25,000
Machinery and Equipment Outlay	29,214		5,000
Transportation Equipment Outlay			5,500
Furniture, Fixtures and Books Outlay	12,593	2,725	
Other Property Plant and Equipment Outlay	1,440	275	
Biological Assets Outlay	782		
TOTAL CAPITAL OUTLAYS	<u>55,739</u>	<u>25,000</u>	<u>35,500</u>
GRAND TOTAL	<u>381,505</u>	<u>372,595</u>	<u>471,319</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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 284,949,000
HIGHER EDUCATION PROGRAM		P 284,949,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.17%	67.60%
2. Percentage of graduates (2 years prior) that are employed	80.04%	80.21%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	82.14%	96.43%
Higher education research improved to promote economic productivity and innovation		P 6,265,000
RESEARCH PROGRAM		P 6,265,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	5
Output Indicator(s)		
1. Number of research outputs completed within the year	55	124
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

Community engagement increased		P 997,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 997,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	41
Output Indicator(s)		
1. Number of trainees weighted by the length of training	16,220	20,461
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.30%	133.84%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 283,226,000	P 358,787,000
HIGHER EDUCATION PROGRAM		P 283,226,000	P 358,787,000
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 7,063,000	P 15,546,000
RESEARCH PROGRAM		P 7,063,000	P 15,546,000
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 980,000	P 884,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 980,000	P 884,000
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

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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%