

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON 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	926,309	915,429	857,184
General Fund	926,309	915,429	857,184
Automatic Appropriations	26,623	24,876	29,412
Retirement and Life Insurance Premiums	26,623	24,876	29,412
Continuing Appropriations	144,194	134,166	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	97,200		
R.A. No. 11639		21,900	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		6,900	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	8,213		
R.A. No. 11639		93,440	
Unobligated Releases for MOOE			
R.A. No. 11518	38,281		
R.A. No. 11639		11,926	
Budgetary Adjustment(s)	8,113		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,749		
Pension and Gratuity Fund	364		
Total Available Appropriations	1,105,239	1,074,471	886,596
Unused Appropriations	( 208,732 )	( 134,166 )	
Unreleased Appropriation	( 98,257 )	( 28,800 )	
Unobligated Allotment	( 110,475 )	( 105,366 )	
TOTAL OBLIGATIONS	896,507	940,305	886,596

**EXPENDITURE PROGRAM**  
**(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	222,083,000	249,051,000	270,425,000
Regular	222,083,000	249,051,000	270,425,000
PS	50,205,000	93,320,000	111,891,000
MOOE	171,878,000	155,731,000	158,534,000

Support to Operations	<u>6,996,000</u>	<u>6,627,000</u>	<u>6,784,000</u>
Regular	<u>6,996,000</u>	<u>6,627,000</u>	<u>6,784,000</u>
PS	1,006,000	1,244,000	1,304,000
MOOE	5,990,000	5,383,000	5,480,000
Operations	<u>667,428,000</u>	<u>684,627,000</u>	<u>609,387,000</u>
Regular	<u>379,619,000</u>	<u>376,938,000</u>	<u>431,864,000</u>
PS	284,848,000	271,487,000	324,084,000
MOOE	94,771,000	105,451,000	77,780,000
CO			30,000,000
Projects / Purpose	<u>287,809,000</u>	<u>307,689,000</u>	<u>177,523,000</u>
Locally-Funded Project(s)	<u>287,809,000</u>	<u>307,689,000</u>	<u>177,523,000</u>
MOOE	171,028,000	175,389,000	177,523,000
CO	116,781,000	132,300,000	
TOTAL AGENCY BUDGET	<u>896,507,000</u>	<u>940,305,000</u>	<u>886,596,000</u>
Regular	<u>608,698,000</u>	<u>632,616,000</u>	<u>709,073,000</u>
PS	336,059,000	366,051,000	437,279,000
MOOE	272,639,000	266,565,000	241,794,000
CO			30,000,000
Projects / Purpose	<u>287,809,000</u>	<u>307,689,000</u>	<u>177,523,000</u>
Locally-Funded Project(s)	<u>287,809,000</u>	<u>307,689,000</u>	<u>177,523,000</u>
MOOE	171,028,000	175,389,000	177,523,000
CO	116,781,000	132,300,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	641	641	641
Total Number of Filled Positions	475	489	489

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 857,184,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	281,400,000	252,778,000	30,000,000	564,178,000
ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
RESEARCH PROGRAM		1,126,000		1,126,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,303,000	1,399,000		2,702,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	407,867,000	419,317,000	30,000,000	857,184,000
Region X - Northern Mindanao	407,867,000	419,317,000	30,000,000	857,184,000
TOTAL AGENCY BUDGET	407,867,000	419,317,000	30,000,000	857,184,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	109,750,000	158,534,000		268,284,000
100000100001000	General Management and Supervision	25,226,000	158,534,000		183,760,000
100000100002000	Administration of Personnel Benefits	84,524,000			84,524,000
Sub-total, General Administration and Support		109,750,000	158,534,000		268,284,000
2000000000000000	Support to Operations	1,198,000	5,480,000		6,678,000
200000100001000	Auxiliary Services	1,198,000	5,480,000		6,678,000
Sub-total, Support to Operations		1,198,000	5,480,000		6,678,000
3000000000000000	Operations	296,919,000	77,780,000	30,000,000	404,699,000
3101000000000000	HIGHER EDUCATION PROGRAM	281,400,000	75,255,000	30,000,000	386,655,000
310100100002000	Provision of Higher Education Services	281,400,000	75,255,000	30,000,000	386,655,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
320100100001000	Provision of Advanced Education Services	14,216,000			14,216,000
3202000000000000	RESEARCH PROGRAM		1,126,000		1,126,000
320200100001000	Conduct of Research Services		1,126,000		1,126,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,303,000	1,399,000		2,702,000
330100100001000	Provision of Extension Services	1,303,000	1,399,000		2,702,000
Sub-total, Operations		296,919,000	77,780,000	30,000,000	404,699,000
Sub-total, Program(s)		P 407,867,000	P 241,794,000	P 30,000,000	P 679,661,000

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200071000 Free Higher Education	177,523,000	177,523,000
Sub-total, Locally-Funded Project(s)	177,523,000	177,523,000
Sub-total, Project(s)	P 177,523,000 =====	P 177,523,000 =====

TOTAL NEW APPROPRIATIONS	P 407,867,000	P 419,317,000	P 30,000,000	P 857,184,000 =====
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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	210,841	207,306	245,108
Total Permanent Positions	210,841	207,306	245,108
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,191	10,920	11,736
Representation Allowance	220	240	240
Transportation Allowance	217	240	240
Clothing and Uniform Allowance	2,598	2,730	2,934
Honoraria	6,196	6,157	6,157
Mid-Year Bonus - Civilian	16,620	17,275	20,426
Year End Bonus	18,252	17,275	20,426
Cash Gift	2,285	2,275	2,445
Productivity Enhancement Incentive	2,248	2,275	2,445
Performance Based Bonus	7,744		
Step Increment		518	613
Total Other Compensation Common to All	69,571	59,905	67,662
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	13
Lump-sum for filling of Positions - Civilian		65,662	82,760
Other Personnel Benefits	20,830		
Anniversary Bonus - Civilian			1,455
Total Other Compensation for Specific Groups	20,842	65,675	84,228
Other Benefits			
Retirement and Life Insurance Premiums	24,927	24,876	29,412
PAG-IBIG Contributions	561	545	587
PhilHealth Contributions	3,902	4,511	5,303
Employees Compensation Insurance Premiums	586	545	587
Loyalty Award - Civilian	290	245	185
Terminal Leave	2,089		1,764
Total Other Benefits	32,355	30,722	37,838
Non-Permanent Positions	2,450	2,443	2,443
TOTAL PERSONNEL SERVICES	336,059	366,051	437,279

Maintenance and Other Operating Expenses			
Travelling Expenses	11,233	18,901	16,685
Training and Scholarship Expenses	17,396	11,474	10,167
Supplies and Materials Expenses	43,538	29,603	26,359
Utility Expenses	15,235	35,311	33,401
Communication Expenses	1,146	974	941
Survey, Research, Exploration and Development Expenses	489	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	81	150	150
Professional Services	158	350	350
General Services	128,813	118,256	111,185
Repairs and Maintenance	6,432	6,728	6,728
Financial Assistance/Subsidy	169,089	170,389	177,523
Taxes, Insurance Premiums and Other Fees	8,002	8,286	8,286
Other Maintenance and Operating Expenses			
Advertising Expenses		70	65
Printing and Publication Expenses	1,471	1,469	1,433
Representation Expenses	3,773	2,326	2,185
Transportation and Delivery Expenses		162	162
Membership Dues and Contributions to Organizations	54	54	54
Subscription Expenses	40	994	912
Other Maintenance and Operating Expenses	36,717	34,457	22,731
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>443,667</b>	<b>441,954</b>	<b>419,317</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>779,726</b>	<b>808,005</b>	<b>856,596</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	109,759	132,300	
Machinery and Equipment Outlay	4,997		30,000
Transportation Equipment Outlay	1,999		
Furniture, Fixtures and Books Outlay	26		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>116,781</b>	<b>132,300</b>	<b>30,000</b>
<b>GRAND TOTAL</b>	<b>896,507</b>	<b>940,305</b>	<b>886,596</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 651,164,000

HIGHER EDUCATION PROGRAM		P 651,164,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00%	67.25%
2. Percentage of graduates (2 years prior) that are employed	39.00%	45.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	24.00%	54.00%
2. Percentage of undergraduate programs with accreditation	90.47%	100.00%
Higher education research improved to promote economic productivity and innovation		P 13,587,000
ADVANCED EDUCATION PROGRAM		P 12,520,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	19.00%	100.00%
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	100.00%	100.00%
2. Percentage of accredited graduate programs	42.85%	100.00%
RESEARCH PROGRAM		P 1,067,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or other beneficiaries	5	5
Output Indicator(s)		
1. Number of research outputs completed within the year	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00%	100.00%
Community engagement increased		P 2,677,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,677,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	39	56
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,550	5,877

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	98.00%

## 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 667,764,000	P 589,858,000
HIGHER EDUCATION PROGRAM		P 667,764,000	P 589,858,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.01%	64.00%	59.00%
2. Percentage of graduates (2 years prior) that are employed	33.08%	44.00%	39.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	23.66%	24.00%	24.00%
2. Percentage of undergraduate programs with accreditation	85.00%	92.00%	90.47%
Higher education research improved to promote economic productivity and innovation		P 14,079,000	P 16,705,000
ADVANCED EDUCATION PROGRAM		P 12,973,000	P 15,579,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18.60%	24.00%	19.00%
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	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	28.57%	47.85%	42.85%
RESEARCH PROGRAM		P 1,106,000	P 1,126,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or other beneficiaries	0	5	5

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Output Indicator(s)

1. Number of research outputs completed within the year	13	18	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00%	100.00%	100.00%

Community engagement increased P 2,784,000 P 2,824,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,784,000 P 2,824,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	20	37
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,469	3,586	3,587
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	19	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.00%	90.00%	91.00%