

**M.3. CENTRAL MINDANAO 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>929,259</u>	<u>863,527</u>	<u>911,723</u>
General Fund	929,259	863,527	911,723
Automatic Appropriations	<u>44,637</u>	<u>44,734</u>	<u>48,698</u>
Retirement and Life Insurance Premiums	44,637	44,734	48,698
Continuing Appropriations	<u>69,743</u>	<u>18,798</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	45,000		

Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	21,052		
R.A. No. 11639		15,737	
Unobligated Releases for MOOE			
R.A. No. 11518	2,691		
R.A. No. 11639		1,061	
Budgetary Adjustment(s)	<u>21,678</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,650		
Pension and Gratuity Fund	<u>7,028</u>		
Total Available Appropriations	1,065,317	927,059	960,421
Unused Appropriations	( 40,114)	( 18,798)	
Unreleased Appropriation	( 22,603)	( 2,000)	
Unobligated Allotment	( 17,511)	( 16,798)	
TOTAL OBLIGATIONS	<u>1,025,203</u>	<u>908,261</u>	<u>960,421</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>234,150,000</u>	<u>231,038,000</u>	<u>216,820,000</u>
Regular	<u>234,150,000</u>	<u>211,038,000</u>	<u>216,820,000</u>
PS	167,091,000	110,611,000	111,978,000
MOOE	67,059,000	100,427,000	104,842,000
Projects / Purpose		<u>20,000,000</u>	
Locally-Funded Project(s)		<u>20,000,000</u>	
CO		20,000,000	
Support to Operations	<u>79,725,000</u>	<u>87,590,000</u>	<u>87,466,000</u>
Regular	<u>79,725,000</u>	<u>87,590,000</u>	<u>87,466,000</u>
PS	76,158,000	82,814,000	82,169,000
MOOE	3,567,000	4,776,000	5,297,000
Operations	<u>711,328,000</u>	<u>589,633,000</u>	<u>656,135,000</u>
Regular	<u>405,735,000</u>	<u>435,203,000</u>	<u>501,202,000</u>
PS	360,415,000	384,900,000	430,646,000
MOOE	45,320,000	50,303,000	50,556,000
CO			20,000,000

Projects / Purpose	<u>305,593,000</u>	<u>154,430,000</u>	<u>154,933,000</u>
Locally-Funded Project(s)	<u>305,593,000</u>	<u>154,430,000</u>	<u>154,933,000</u>
MOOE	131,659,000	129,430,000	134,933,000
CO	173,934,000	25,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>1,025,203,000</u>	<u>908,261,000</u>	<u>960,421,000</u>
Regular	<u>719,610,000</u>	<u>733,831,000</u>	<u>805,488,000</u>
PS	603,664,000	578,325,000	624,793,000
MOOE	115,946,000	155,506,000	160,695,000
CO			20,000,000
Projects / Purpose	<u>305,593,000</u>	<u>174,430,000</u>	<u>154,933,000</u>
Locally-Funded Project(s)	<u>305,593,000</u>	<u>174,430,000</u>	<u>154,933,000</u>
MOOE	131,659,000	129,430,000	134,933,000
CO	173,934,000	45,000,000	20,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	950	950	950
Total Number of Filled Positions	866	873	873

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 911,723,000  
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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	367,912,000	181,778,000	33,000,000	582,690,000
RESEARCH PROGRAM	12,031,000	2,297,000	7,000,000	21,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000

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>576,095,000</u>	<u>295,628,000</u>	<u>40,000,000</u>	<u>911,723,000</u>
Region X - Northern Mindanao	576,095,000	295,628,000	40,000,000	911,723,000
TOTAL AGENCY BUDGET	<u>576,095,000</u>	<u>295,628,000</u>	<u>40,000,000</u>	<u>911,723,000</u>
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## 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	106,679,000	104,842,000		211,521,000
100000100001000	General Management and Supervision	60,859,000	104,842,000		165,701,000
100000100002000	Administration of Personnel Benefits	45,820,000			45,820,000
Sub-total, General Administration and Support		106,679,000	104,842,000		211,521,000
2000000000000000	Support to Operations	76,020,000	5,297,000		81,317,000
200000100001000	Auxiliary Services	76,020,000	5,297,000		81,317,000
Sub-total, Support to Operations		76,020,000	5,297,000		81,317,000
3000000000000000	Operations	393,396,000	50,556,000	20,000,000	463,952,000
3101000000000000	HIGHER EDUCATION PROGRAM	367,912,000	46,845,000	20,000,000	434,757,000
310100100002000	Provision of Higher Education Services	367,912,000	46,845,000	20,000,000	434,757,000
3202000000000000	RESEARCH PROGRAM	12,031,000	2,297,000		14,328,000
320200100001000	Conduct of Research Services	12,031,000	2,297,000		14,328,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000
330100100001000	Provision of Extension Services	13,453,000	1,414,000		14,867,000
Sub-total, Operations		393,396,000	50,556,000	20,000,000	463,952,000
Sub-total, Program(s)		P 576,095,000	P 160,695,000	P 20,000,000	P 756,790,000
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<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200044000	Free Higher Education		134,933,000		134,933,000
310100200053000	Completion of the College of Engineering Multipurpose Hall Phase II			10,000,000	10,000,000
310100200055000	Completion of College of Business and Management Building			3,000,000	3,000,000
320200200005000	Completion of Reasearch, Development and Extension (RDE) Multipurpose Activity Center with FFE and Land Development Phase III			7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)			134,933,000	20,000,000	154,933,000
Sub-total, Project(s)			P 134,933,000	P 20,000,000	P 154,933,000
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<b>TOTAL NEW APPROPRIATIONS</b>		P 576,095,000	P 295,628,000	P 40,000,000	P 911,723,000
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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	373,964	372,788	405,822
Total Permanent Positions	<u>373,964</u>	<u>372,788</u>	<u>405,822</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,678	20,568	20,952
Representation Allowance	252	252	120
Transportation Allowance	252	252	120
Clothing and Uniform Allowance	5,064	5,142	5,238
Honoraria	5,480	2,454	2,454
Mid-Year Bonus - Civilian	29,694	31,066	33,817
Year End Bonus	32,006	31,066	33,817
Cash Gift	4,315	4,285	4,365
Productivity Enhancement Incentive	4,381	4,285	4,365
Performance Based Bonus	14,650		
Step Increment		932	1,014
Collective Negotiation Agreement	22,810		
Total Other Compensation Common to All	<u>139,582</u>	<u>100,302</u>	<u>106,262</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,975	1,975	1,975
Lump-sum for filling of Positions - Civilian		36,550	27,977
Other Personnel Benefits	17,580		
Total Other Compensation for Specific Groups	<u>19,555</u>	<u>38,525</u>	<u>29,952</u>
Other Benefits			
Retirement and Life Insurance Premiums	44,637	44,734	48,698
PAG-IBIG Contributions	1,034	1,029	1,047
PhilHealth Contributions	8,624	7,863	8,392
Employees Compensation Insurance Premiums	1,034	1,029	1,047
Loyalty Award - Civilian	1,175	615	805
Terminal Leave	9,287	6,668	17,843
Total Other Benefits	<u>65,791</u>	<u>61,938</u>	<u>77,832</u>
Non-Permanent Positions	<u>4,772</u>	<u>4,772</u>	<u>4,925</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>603,664</u>	<u>578,325</u>	<u>624,793</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,685	12,802	12,802
Training and Scholarship Expenses	12,663	36,872	36,872
Supplies and Materials Expenses	14,236	35,125	35,125
Utility Expenses	24,810	18,737	18,737
Communication Expenses	716	2,513	2,513
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	310	310	310
Professional Services	20,967	1,156	1,663

General Services	28,450	15,055	15,055
Repairs and Maintenance	5,614	19,407	19,407
Financial Assistance/Subsidy	124,515	124,430	134,933
Taxes, Insurance Premiums and Other Fees	392	1,577	2,098
Other Maintenance and Operating Expenses			
Advertising Expenses	48	111	111
Printing and Publication Expenses	185	221	221
Representation Expenses	310	310	310
Membership Dues and Contributions to Organizations	209	209	209
Other Maintenance and Operating Expenses	11,495	14,101	15,262
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>247,605</u>	<u>284,936</u>	<u>295,628</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>851,269</u>	<u>863,261</u>	<u>920,421</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	121,215	45,000	10,500
Machinery and Equipment Outlay	51,419		14,500
Furniture, Fixtures and Books Outlay	1,300		15,000
TOTAL CAPITAL OUTLAYS	<u>173,934</u>	<u>45,000</u>	<u>40,000</u>
GRAND TOTAL	<u>1,025,203</u>	<u>908,261</u>	<u>960,421</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)	2022 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 659,350,000
HIGHER EDUCATION PROGRAM		P 659,350,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00%	73.88%
2. Percentage of graduates (2 years prior) that are employed	15.00%	16.60%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.00%	56.63%
2. Percentage of undergraduate programs with accreditation	94.00%	97.00%

Higher education research improved to promote economic productivity and innovation P 41,536,000

RESEARCH PROGRAM P 41,536,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 5 5

Output Indicator(s)

1. Number of research outputs completed within the year 30 34  
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 15.00% 18.55%

Community engagement increased P 10,442,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 10,442,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 150 150

Output Indicator(s)

1. Number of trainees weighted by the length of training 3,500 3,986  
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 10 10  
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 97.00% 99.00%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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 560,978,000	P 617,678,000
HIGHER EDUCATION PROGRAM		P 560,978,000	P 617,678,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	54.00%	20.00%	20.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.00%	40.00%	40.00%
2. Percentage of undergraduate programs with accreditation	93.00%	94.00%	94.00%

Higher education research improved to promote economic productivity and innovation		P 14,214,000	P 22,383,000
RESEARCH PROGRAM		P 14,214,000	P 22,383,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	8
Output Indicator(s)			
1. Number of research outputs completed within the year	20	30	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	15.00%	23.00%
Community engagement increased		P 14,441,000	P 16,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 14,441,000	P 16,074,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	85	150	150
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,099	3,500	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00%	97.00%	97.00%