

P.3. NORTH EASTERN MINDANAO 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	753,717	711,406	817,168
General Fund	753,717	711,406	817,168
Automatic Appropriations	26,786	26,408	30,228
Retirement and Life Insurance Premiums	26,786	26,408	30,228
Continuing Appropriations	1,999	63,208	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	999		
R.A. No. 11639		43,448	
Unobligated Releases for MOOE			
R.A. No. 11639		19,760	
Budgetary Adjustment(s)	16,525		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,492		
Pension and Gratuity Fund	7,033		
Total Available Appropriations	799,027	801,022	847,396
Unused Appropriations	(71,639)	(63,208)	
Unreleased Appropriation	(6,184)		
Unobligated Allotment	(65,455)	(63,208)	
TOTAL OBLIGATIONS	727,388	737,814	847,396
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	127,040,000	107,538,000	143,806,000
Regular	127,040,000	107,538,000	143,806,000
PS	101,294,000	77,118,000	109,592,000
MOOE	25,746,000	30,420,000	31,996,000
CO			2,218,000

Support to Operations			<u>1,000,000</u>
Regular			<u>1,000,000</u>
MOOE			<u>1,000,000</u>
Operations	<u>600,348,000</u>	<u>630,276,000</u>	<u>702,590,000</u>
Regular	<u>303,040,000</u>	<u>322,055,000</u>	<u>373,408,000</u>
PS	256,750,000	267,924,000	292,369,000
MOOE	44,725,000	54,131,000	68,257,000
CO	1,565,000		12,782,000
Projects / Purpose	<u>297,308,000</u>	<u>308,221,000</u>	<u>329,182,000</u>
Locally-Funded Project(s)	<u>297,308,000</u>	<u>308,221,000</u>	<u>329,182,000</u>
MOOE	280,026,000	283,221,000	314,182,000
CO	17,282,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>727,388,000</u>	<u>737,814,000</u>	<u>847,396,000</u>
Regular	<u>430,080,000</u>	<u>429,593,000</u>	<u>518,214,000</u>
PS	358,044,000	345,042,000	401,961,000
MOOE	70,471,000	84,551,000	101,253,000
CO	1,565,000		15,000,000
Projects / Purpose	<u>297,308,000</u>	<u>308,221,000</u>	<u>329,182,000</u>
Locally-Funded Project(s)	<u>297,308,000</u>	<u>308,221,000</u>	<u>329,182,000</u>
MOOE	280,026,000	283,221,000	314,182,000
CO	17,282,000	25,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	683	702	702
Total Number of Filled Positions	474	467	467

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 817,168,000
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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	263,952,000	351,498,000	18,570,000	634,020,000
ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000
RESEARCH PROGRAM	1,500,000	21,545,000	9,212,000	32,257,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	7,288,000		8,788,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	371,733,000	415,435,000	30,000,000	817,168,000
Region XIII - CARAGA	371,733,000	415,435,000	30,000,000	817,168,000
TOTAL AGENCY BUDGET	371,733,000	415,435,000	30,000,000	817,168,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	104,281,000	31,996,000	2,218,000	138,495,000
100000100001000	General Management and Supervision	64,774,000	31,996,000	2,218,000	98,988,000
100000100002000	Administration of Personnel Benefits	39,507,000			39,507,000
Sub-total, General Administration and Support		104,281,000	31,996,000	2,218,000	138,495,000
2000000000000000	Support to Operations		1,000,000		1,000,000
200000100001000	Auxiliary Services		1,000,000		1,000,000
Sub-total, Support to Operations			1,000,000		1,000,000
3000000000000000	Operations	267,452,000	68,257,000	12,782,000	348,491,000
3101000000000000	HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
310100100001000	Provision of Higher Education Services	263,952,000	43,223,000	3,570,000	310,745,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000
320100100001000	Provision of Advanced Education Services	500,000	2,108,000		2,608,000
3202000000000000	RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000
320200100001000	Conduct of Research Services	1,500,000	15,977,000	9,212,000	26,689,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
330100100001000	Provision of Extension Services	1,500,000	6,949,000		8,449,000
Sub-total, Operations		267,452,000	68,257,000	12,782,000	348,491,000
Sub-total, Program(s)		P 371,733,000	P 101,253,000	P 15,000,000	P 487,986,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200015000	Free Higher Education	308,275,000		308,275,000
310100200087000	Completion of the University Library Building, Tandag Campus (Phase II)		15,000,000	15,000,000
320200200007000	Science, Technology and Innovation: The Intercropping of Upland Rice with Leguminous Crops for Agroecological Cropping Systems	3,867,000		3,867,000
320200200008000	Upgrading of Crops and Soil Laboratory Building Equipment, Facilities, Furniture and Fixtures	1,575,000		1,575,000
320200200010000	A Web-Based Forecasting Tool for Measuring the pH and Fecal Coliform Level of the DOT Recognized Tourist Destination Beaches within the Province of Surigao del Sur, Philippines	126,000		126,000
330100200003000	Sustainable Activities Fecund Empowerment (SAFE) Project Phase 1	174,000		174,000
330100200004000	Livelihood on Banana Loaf Bread Production	165,000		165,000
	Sub-total, Locally-Funded Project(s)	314,182,000	15,000,000	329,182,000
	Sub-total, Project(s)	P 314,182,000	P 15,000,000	P 329,182,000
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	TOTAL NEW APPROPRIATIONS	P 371,733,000	P 30,000,000	P 415,435,000
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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	206,405	220,070	251,904
Total Permanent Positions	206,405	220,070	251,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,730	11,016	11,208
Representation Allowance	1,637	180	180
Transportation Allowance	1,637	180	180
Clothing and Uniform Allowance	2,742	2,754	2,802
Honoraria	5,926	3,500	3,500
Overtime Pay	836		
Mid-Year Bonus - Civilian	17,364	18,339	20,992
Year End Bonus	21,773	18,339	20,992
Cash Gift	2,437	2,295	2,335
Productivity Enhancement Incentive	2,432	2,295	2,335

1400 EXPENDITURE PROGRAM FY 2024 VOLUME I

Performance Based Bonus	9,492		
Step Increment		551	630
Collective Negotiation Agreement	11,100		
Total Other Compensation Common to All	88,106	59,449	65,154
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,764	764	2,097
Lump-sum for filling of Positions - Civilian		27,449	38,558
Other Personnel Benefits	26,144		
Anniversary Bonus - Civilian	1,284		
Total Other Compensation for Specific Groups	29,192	28,213	40,655
Other Benefits			
Retirement and Life Insurance Premiums	24,578	26,408	30,228
PAG-IBIG Contributions	547	551	561
PhilHealth Contributions	4,029	4,738	5,342
Employees Compensation Insurance Premiums	1,890	551	561
Loyalty Award - Civilian	470	355	290
Terminal Leave	292	2,555	949
Total Other Benefits	31,806	35,158	37,931
Non-Permanent Positions	2,535	2,152	6,317
TOTAL PERSONNEL SERVICES	358,044	345,042	401,961
Maintenance and Other Operating Expenses			
Travelling Expenses	4,749	4,628	9,095
Training and Scholarship Expenses	4,643	4,691	4,377
Supplies and Materials Expenses	7,519	16,637	21,816
Utility Expenses	12,471	12,412	15,658
Communication Expenses	2,634	2,612	1,312
Awards/Rewards and Prizes	360	1,775	875
Survey, Research, Exploration and Development Expenses		2,000	170
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	138	150	150
Professional Services	17,379	15,962	20,842
General Services	6,136	7,492	13,030
Repairs and Maintenance	5,680	7,303	8,100
Financial Assistance/Subsidy	278,567	278,221	308,275
Taxes, Insurance Premiums and Other Fees	241	905	425
Other Maintenance and Operating Expenses			
Advertising Expenses	124	75	75
Printing and Publication Expenses	17	536	73
Representation Expenses	6,065	6,432	7,714
Transportation and Delivery Expenses	136	470	215
Membership Dues and Contributions to Organizations	80	110	120
Subscription Expenses	281	511	370
Bank Transaction Fee			5
Other Maintenance and Operating Expenses	3,277	4,850	2,738
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	350,497	367,772	415,435
TOTAL CURRENT OPERATING EXPENDITURES	708,541	712,814	817,396
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	17,282	25,000	15,000
Machinery and Equipment Outlay	1,565		12,782
Other Property Plant and Equipment Outlay			2,218
TOTAL CAPITAL OUTLAYS	18,847	25,000	30,000
GRAND TOTAL	727,388	737,814	847,396

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
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 582,576,000
HIGHER EDUCATION PROGRAM		P 582,576,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	106.10% (of NPR)	60.10%
2. Percentage of graduates (2 years prior) that are employed	59.00%	53.80%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00%	55.12%
2. Percentage of undergraduate programs with accreditation	80.00%	91.23%
Higher education research improved to promote economic productivity and innovation		P 10,017,000
ADVANCED EDUCATION PROGRAM		P 2,098,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	84.00%	87.50%
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	95.00%	96.62%
2. Percentage of accredited graduate programs	80.00%	100.00%
RESEARCH PROGRAM		P 7,919,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3

Output Indicator(s)		
1. Number of research outputs completed within the year	34	54
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00%	8.84%

Community engagement increased P 7,755,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 7,755,000

Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	31
Output Indicator(s)		
1. Number of trainees weighted by the length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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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 609,790,000	P 658,937,000
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HIGHER EDUCATION PROGRAM		P 609,790,000	P 658,937,000
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Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	95.00% (of NPR)	50.00%	53.00%
2. Percentage of graduates (2 years prior) that are employed	56.00%	56.00%	56.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.00%	55.00%	55.00%
2. Percentage of undergraduate programs with accreditation	70.00%	65.00%	70.00%

Higher education research improved to promote economic productivity and innovation		P 12,160,000	P 34,865,000
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ADVANCED EDUCATION PROGRAM		P 2,571,000	P 2,608,000
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Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.00%	60.00%	63.00%
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	70.00%	85.00%	85.00%
2. Percentage of accredited graduate programs	70.00%	70.00%	75.00%
RESEARCH PROGRAM		P 9,589,000	P 32,257,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	4
Output Indicator(s)			
1. Number of research outputs completed within the year	25	34	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00%	8.00%	9.00%
Community engagement increased		P 8,326,000	P 8,788,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,326,000	P 8,788,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	16	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	N/A	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	4	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00%	70.00%	73.00%