

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	910,684	915,684	1,040,990
General Fund	910,684	915,684	1,040,990
Automatic Appropriations	37,161	34,445	41,701
Retirement and Life Insurance Premiums	37,161	34,445	41,701
Continuing Appropriations	23,457	7,751	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	20,087		
R.A. No. 11975		7,561	
Unobligated Releases for MOOE			
R.A. No. 11936	3,367		
R.A. No. 11975		190	
Budgetary Adjustment(s)	7,202		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,587		
Pension and Gratuity Fund	287		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	17,831		
Pension and Gratuity Fund	497		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	978,504	957,880	1,082,691
Unused Appropriations	(26,850)	(7,751)	
Unreleased Appropriation	(17,813)		
Unobligated Allotment	(9,037)	(7,751)	
TOTAL OBLIGATIONS	951,654	950,129	1,082,691
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	287,200,000	289,811,000	299,859,000

Regular	287,200,000	289,811,000	299,859,000
PS	141,622,000	128,390,000	135,464,000
MOOE	145,578,000	161,421,000	164,395,000
Support to Operations	6,762,000	6,234,000	7,454,000
Regular	6,762,000	6,234,000	7,454,000
PS	1,439,000	654,000	1,771,000
MOOE	5,323,000	5,580,000	5,683,000
Operations	657,692,000	654,084,000	775,378,000
Regular	426,477,000	457,561,000	740,443,000
PS	337,877,000	357,078,000	423,767,000
MOOE	63,947,000	85,483,000	281,676,000
CO	24,653,000	15,000,000	35,000,000
Projects / Purpose	231,215,000	196,523,000	34,935,000
Locally-Funded Project(s)	231,215,000	196,523,000	34,935,000
MOOE	183,775,000	178,523,000	2,710,000
CO	47,440,000	18,000,000	32,225,000
TOTAL AGENCY BUDGET	951,654,000	950,129,000	1,082,691,000
Regular	720,439,000	753,606,000	1,047,756,000
PS	480,938,000	486,122,000	561,002,000
MOOE	214,848,000	252,484,000	451,754,000
CO	24,653,000	15,000,000	35,000,000
Projects / Purpose	231,215,000	196,523,000	34,935,000
Locally-Funded Project(s)	231,215,000	196,523,000	34,935,000
MOOE	183,775,000	178,523,000	2,710,000
CO	47,440,000	18,000,000	32,225,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	640	640	640
Total Number of Filled Positions	576	567	567

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,040,990,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	366,698,000	281,768,000	32,225,000	680,691,000
ADVANCED EDUCATION PROGRAM	18,186,000		35,000,000	53,186,000
RESEARCH PROGRAM		1,168,000		1,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,346,000	1,450,000		3,796,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	519,301,000	454,464,000	67,225,000	1,040,990,000
Region X - Northern Mindanao	519,301,000	454,464,000	67,225,000	1,040,990,000
TOTAL AGENCY BUDGET	519,301,000	454,464,000	67,225,000	1,040,990,000
	=====	=====	=====	=====

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	130,421,000	164,395,000		294,816,000
100000100001000	General Management and Supervision	61,030,000	164,395,000		225,425,000
100000100002000	Administration of Personnel Benefits	69,391,000			69,391,000
Sub-total, General Administration and Support		130,421,000	164,395,000		294,816,000
2000000000000000	Support to Operations	1,650,000	5,683,000		7,333,000
200000100001000	Auxiliary Services	1,650,000	5,683,000		7,333,000
Sub-total, Support to Operations		1,650,000	5,683,000		7,333,000
3000000000000000	Operations	387,230,000	281,676,000	35,000,000	703,906,000
3101000000000000	HIGHER EDUCATION PROGRAM	366,698,000	279,058,000		645,756,000
310100100002000	Provision of Higher Education Services	366,698,000	89,997,000		456,695,000
310100100003000	Free Higher Education		189,061,000		189,061,000

3201000000000000	ADVANCED EDUCATION PROGRAM	18,186,000		35,000,000	53,186,000
320100100001000	Provision of Advanced Education Services	18,186,000		35,000,000	53,186,000
3202000000000000	RESEARCH PROGRAM		1,168,000		1,168,000
320200100001000	Conduct of Research Services		1,168,000		1,168,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,346,000	1,450,000		3,796,000
330100100001000	Provision of Extension Services	2,346,000	1,450,000		3,796,000
Sub-total, Operations		387,230,000	281,676,000	35,000,000	703,906,000
Sub-total, Program(s)		P 519,301,000	P 451,754,000	P 35,000,000	P 1,006,055,000
		=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200100000	Establishment of Smart Classrooms		2,040,000	14,725,000	16,765,000
310100200101000	Classroom Enhancement Project		670,000	17,500,000	18,170,000
Sub-total, Locally-Funded Project(s)			2,710,000	32,225,000	34,935,000
Sub-total, Project(s)			P 2,710,000	P 32,225,000	P 34,935,000
			=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 519,301,000	P 454,464,000	P 67,225,000	P 1,040,990,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	313,197	287,039	347,503
Total Permanent Positions	313,197	287,039	347,503
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,102	13,032	13,608
Representation Allowance	282	282	282
Transportation Allowance	282	282	282
Clothing and Uniform Allowance	3,500	3,801	3,969
Honoraria	6,490	6,157	6,157
Mid-Year Bonus - Civilian	25,355	23,920	28,959
Year End Bonus	20,426	23,920	28,959
Cash Gift	2,445	2,715	2,835
Productivity Enhancement Incentive	2,811	2,715	2,835
Step Increment		719	870
Total Other Compensation Common to All	74,693	77,543	88,756

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	111	139	164
Lump-sum for filling of Positions - Civilian		73,275	69,290
Other Personnel Benefits	36,515		
Anniversary Bonus - Civilian	1,383		
Total Other Compensation for Specific Groups	<u>38,009</u>	<u>73,414</u>	<u>69,454</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,845	34,445	41,701
PAG-IBIG Contributions	1,246	1,303	1,361
PhilHealth Contributions	7,033	6,998	8,272
Employees Compensation Insurance Premiums	752	651	681
Loyalty Award - Civilian	185	255	340
Terminal Leave	6,546	1,922	101
Total Other Benefits	<u>52,607</u>	<u>45,574</u>	<u>52,456</u>
Non-Permanent Positions	<u>2,432</u>	<u>2,552</u>	<u>2,833</u>
TOTAL PERSONNEL SERVICES	<u>480,938</u>	<u>486,122</u>	<u>561,002</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,693	16,920	17,405
Training and Scholarship Expenses	8,350	11,171	15,320
Supplies and Materials Expenses	21,113	27,269	30,797
Utility Expenses	17,782	36,917	40,174
Communication Expenses	687	950	979
Survey, Research, Exploration and Development Expenses	3,187		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	295	350	350
General Services	104,449	115,563	115,563
Repairs and Maintenance	6,542	7,136	7,136
Financial Assistance/Subsidy	178,513	178,523	189,061
Taxes, Insurance Premiums and Other Fees	7,700	8,286	9,608
Other Maintenance and Operating Expenses			
Advertising Expenses		67	69
Printing and Publication Expenses	1,338	1,471	1,515
Representation Expenses	2,293	2,250	2,318
Transportation and Delivery Expenses		166	171
Membership Dues and Contributions to Organizations	54	56	58
Subscription Expenses		939	967
Other Maintenance and Operating Expenses	32,477	22,823	22,823
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>398,623</u>	<u>431,007</u>	<u>454,464</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>879,561</u>	<u>917,129</u>	<u>1,015,466</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,440	28,000	
Machinery and Equipment Outlay	24,653		32,225
Furniture, Fixtures and Books Outlay		5,000	35,000
TOTAL CAPITAL OUTLAYS	<u>72,093</u>	<u>33,000</u>	<u>67,225</u>
GRAND TOTAL	<u>951,654</u>	<u>950,129</u>	<u>1,082,691</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 638,166,000
HIGHER EDUCATION PROGRAM		P 638,166,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00% (430/729)	85.60% (624/729)
2. Percentage of graduates (2 years prior) that are employed	39.00% (839/2,150)	52.09% (1,120/2,150)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	24.00% (3,346/14,019)	35.76% (5,014/14,019)
2. Percentage of undergraduate programs with accreditation	90.47% (19/21)	95.24% (20/21)
Higher education research improved to promote economic productivity and innovation		P 16,705,000
ADVANCED EDUCATION PROGRAM		P 15,579,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	19.00% (1/2)	100.00% (2/2)
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% (949/949)	100.00% (949/949)
2. Percentage of accredited graduate programs	42.85% (5/11)	90.90% (10/11)
RESEARCH PROGRAM		P 1,126,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6

Output Indicator(s)

1. Number of research outputs completed within the year	20	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (22/22)	100.00% (22/22)

Community engagement increased

P 2,821,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,821,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	49
--	----	----

Output Indicator(s)

1. Number of trainees weighted by the length of training	3,587	6,126
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	28	42
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.00% (6,515/7,159)	99.65% (7,134/7,159)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 633,276,000	P 715,240,000
HIGHER EDUCATION PROGRAM		P 633,276,000	P 715,240,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.01% (362/670)	82.10% (304/370)	82.56% (355/430)
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1,590)	52.00% (2,464/4,737)	53.05% (740/1,395)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	23.66% (1,899/8,026)	25.00% (3,505/14,019)	26.00% (4,622/17,776)
2. Percentage of undergraduate programs with accreditation	85.00% (17/20)	37.74% (20/53)	39.62% (21/53)
Higher education research improved to promote economic productivity and innovation		P 17,958,000	P 56,115,000
ADVANCED EDUCATION PROGRAM		P 16,811,000	P 54,947,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18.60% (8/43)	35.00% (21/59)	39.66% (23/58)
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% (712/712)	100.00% (965/965)	100.00% (1,050/1,050)
2. Percentage of accredited graduate programs	28.57% (2/7)	90.91% (10/11)	100.00% (11/11)

RESEARCH PROGRAM

P 1,147,000

P 1,168,000

Outcome Indicator(s)

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

0

7

10

Output Indicator(s)

1. Number of research outputs completed within the year	13	30	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00% (17/17)	100.00% (25/25)	100.00% (30/30)

Community engagement increased

P 2,850,000

P 4,023,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,850,000

P 4,023,000

Outcome Indicator(s)

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

37

43

44

Output Indicator(s)

1. Number of trainees weighted by the length of training	3,469	4,898	4,899
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	43	44
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.00% (3,089/3,550)	98.00% (4,894/4,994)	98.00% (4,894/4,994)