

Q.3. NORTH EASTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	820,168	952,197	1,380,893
General Fund	820,168	952,197	1,380,893
Automatic Appropriations	42,927	37,229	53,807
Retirement and Life Insurance Premiums	42,927	37,229	53,807
Continuing Appropriations	4,474	11,358	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	4,474		
R.A. No. 11975		10,564	
Unobligated Releases for MOOE			
R.A. No. 11975		794	

1410 EXPENDITURE PROGRAM FY 2026 VOLUME I

Budgetary Adjustment(s)	108,536		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	62,533		
Pension and Gratuity Fund	1,306		
Unprogrammed Appropriation			
Pension and Gratuity Fund	6,231		
For Payment of Personnel Benefits	53,466		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	976,105	1,000,784	1,434,700
Unused Appropriations	(22,620)	(11,358)	
Unobligated Allotment	(22,620)	(11,358)	
TOTAL OBLIGATIONS	953,485	989,426	1,434,700
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	262,637,000	193,151,000	346,898,000
Regular	262,637,000	193,151,000	346,898,000
PS	233,394,000	161,137,000	313,631,000
MOOE	29,243,000	32,014,000	33,267,000
Support to Operations	1,000,000	1,000,000	1,000,000
Regular	1,000,000	1,000,000	1,000,000
MOOE	1,000,000	1,000,000	1,000,000
Operations	689,848,000	795,275,000	1,086,802,000
Regular	373,460,000	409,080,000	1,081,802,000
PS	316,369,000	323,576,000	500,745,000
MOOE	52,655,000	70,504,000	553,057,000
CO	4,436,000	15,000,000	28,000,000
Projects / Purpose	316,388,000	386,195,000	5,000,000
Locally-Funded Project(s)	316,388,000	386,195,000	5,000,000
MOOE	316,388,000	346,195,000	5,000,000
CO		40,000,000	
TOTAL AGENCY BUDGET	953,485,000	989,426,000	1,434,700,000
Regular	637,097,000	603,231,000	1,429,700,000
PS	549,763,000	484,713,000	814,376,000
MOOE	82,898,000	103,518,000	587,324,000
CO	4,436,000	15,000,000	28,000,000

Projects / Purpose	316,388,000	386,195,000	5,000,000
Locally-Funded Project(s)	316,388,000	386,195,000	5,000,000
MOOE	316,388,000	346,195,000	5,000,000
CO		40,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	994	1,174	1,174
Total Number of Filled Positions	827	836	836

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,380,893,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	454,386,000	497,646,000	28,000,000	980,032,000
ADVANCED EDUCATION PROGRAM	500,000	2,186,000		2,686,000
RESEARCH PROGRAM	1,500,000	51,019,000		52,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	7,206,000		8,706,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	760,569,000	592,324,000	28,000,000	1,380,893,000
Region XIII - CARAGA	760,569,000	592,324,000	28,000,000	1,380,893,000
TOTAL AGENCY BUDGET	760,569,000	592,324,000	28,000,000	1,380,893,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	302,683,000	33,267,000		335,950,000
100000100001000	General Management and Supervision	127,292,000	33,267,000		160,559,000
100000100002000	Administration of Personnel Benefits	175,391,000			175,391,000
Sub-total, General Administration and Support		302,683,000	33,267,000		335,950,000
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	457,886,000	553,057,000	28,000,000	1,038,943,000
3101000000000000	HIGHER EDUCATION PROGRAM	454,386,000	497,646,000	28,000,000	980,032,000
310100100001000	Provision of Higher Education Services	454,386,000	82,461,000	28,000,000	564,847,000
310100100002000	Free Higher Education		415,185,000		415,185,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	2,186,000		2,686,000
320100100001000	Provision of Advanced Education Services	500,000	2,186,000		2,686,000
3202000000000000	RESEARCH PROGRAM	1,500,000	46,019,000		47,519,000
320200100001000	Conduct of Research Services	1,500,000	46,019,000		47,519,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	7,206,000		8,706,000
330100100001000	Provision of Extension Services	1,500,000	7,206,000		8,706,000
Sub-total, Operations		457,886,000	553,057,000	28,000,000	1,038,943,000
Sub-total, Program(s)		P 760,569,000	P 587,324,000	P 28,000,000	P 1,375,893,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200031000	Caraga Food Innovation Consortium		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000		5,000,000
Sub-total, Project(s)			P 5,000,000		P 5,000,000
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TOTAL NEW APPROPRIATIONS		P 760,569,000	P 592,324,000	P 28,000,000	P 1,380,893,000
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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	347,071	310,236	448,389
Total Permanent Positions	347,071	310,236	448,389
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,913	14,712	20,064
Representation Allowance	1,890	210	210
Transportation Allowance	1,890	210	210
Clothing and Uniform Allowance	4,277	4,291	5,852
Honoraria	10,515	3,500	3,500
Overtime Pay	248		
Mid-Year Bonus - Civilian	26,564	25,853	37,366
Year End Bonus	27,730	25,853	37,366
Cash Gift	3,353	3,065	4,180
Productivity Enhancement Incentive	3,462	3,065	4,180
Step Increment		776	1,121
Collective Negotiation Agreement	18,355		
Total Other Compensation Common to All	114,197	81,535	114,049
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,431	1,913	1,831
Lump-sum for filling of Positions - Civilian		37,294	174,695
Other Personnel Benefits	18,975		
Total Other Compensation for Specific Groups	20,406	39,207	176,526
Other Benefits			
Retirement and Life Insurance Premiums	41,776	37,229	53,807
PAG-IBIG Contributions	1,545	1,472	2,007
PhilHealth Contributions	7,544	7,384	10,655
Employees Compensation Insurance Premiums	891	736	1,003
Loyalty Award - Civilian	330	405	265
Terminal Leave	9,097	208	696
Total Other Benefits	61,183	47,434	68,433
Non-Permanent Positions	6,906	6,301	6,979
TOTAL PERSONNEL SERVICES	549,763	484,713	814,376
Maintenance and Other Operating Expenses			
Travelling Expenses	5,586	16,890	18,750
Training and Scholarship Expenses	2,108	4,011	3,189
Supplies and Materials Expenses	13,835	30,204	57,059
Utility Expenses	11,533	12,848	18,647
Communication Expenses	1,992	3,561	3,788
Awards/Rewards and Prizes	2,119	700	5,288
Survey, Research, Exploration and Development Expenses	2,000	90	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	13,239	10,002	10,924
General Services	14,721	7,339	16,912
Repairs and Maintenance	3,922	5,933	5,592

1414 EXPENDITURE PROGRAM FY 2026 VOLUME I

Financial Assistance/Subsidy	309,238	343,143	415,185
Taxes, Insurance Premiums and Other Fees	4,781	1,349	7,607
Other Maintenance and Operating Expenses			
Advertising Expenses	30	150	89
Printing and Publication Expenses	1,037	810	1,263
Representation Expenses	10,048	9,778	11,006
Transportation and Delivery Expenses	366	805	5,065
Rent/Lease Expenses		110	57
Membership Dues and Contributions to Organizations	80	80	20
Subscription Expenses	323	1,510	5,644
Bank Transaction Fee	1		
Other Maintenance and Operating Expenses	2,177	250	1,089
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>399,286</u>	<u>449,713</u>	<u>592,324</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>949,049</u>	<u>934,426</u>	<u>1,406,700</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		40,000	
Machinery and Equipment Outlay	4,436	15,000	27,800
Furniture, Fixtures and Books Outlay			200
TOTAL CAPITAL OUTLAYS	<u>4,436</u>	<u>55,000</u>	<u>28,000</u>
GRAND TOTAL	<u>953,485</u>	<u>989,426</u>	<u>1,434,700</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)	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 663,405,000
HIGHER EDUCATION PROGRAM		P 663,405,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00% (417/788)	82.65% (1,115/1,349)
2. Percentage of graduates (2 years prior) that are employed	56.00% (536/956)	59.59% (1,774/2,977)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00% (14,050/25,546)	81.39% (25,394/31,202)
2. Percentage of undergraduate programs with accreditation	70.00% (40/57)	88.14% (52/59)

Higher education research improved to promote economic productivity and innovation

P 20,067,000

ADVANCED EDUCATION PROGRAM

P 2,274,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:
 - 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

63.00%
(35/55)

94.34%
(50/53)

Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

85.00%
(1,196/1,407)
75.00%
(12/15)

95.87%
(1,532/1,598)
100.00%
(15/15)

RESEARCH PROGRAM

P 17,793,000

Outcome Indicator(s)

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

4

13

Output Indicator(s)

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

36
9.00%
(19/209)

185
9.32%
(34/365)

Community engagement increased

P 6,376,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 6,376,000

Outcome Indicator(s)

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

18

35

Output Indicator(s)

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

N/A
5
73.00%
(7,757/10,626)

N/A
6
99.96%
(13,497/13,502)

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 763,142,000	P 1,022,891,000
HIGHER EDUCATION PROGRAM		P 763,142,000	P 1,022,891,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	95.00% (627/660)	55.00% (632/1,149)	58.05% (725/1,249)
2. Percentage of graduates (2 years prior) that are employed	56.00% (536/956)	56.00% (1,115/1,991)	57.00% (1,416/2,484)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.00% (12,517/25,546)	60.00% (17,572/29,286)	60.00% (18,146/30,244)
2. Percentage of undergraduate programs with accreditation	70.00% (40/57)	73.00% (44/60)	75.00% (45/60)
Higher education research improved to promote economic productivity and innovation		P 23,277,000	P 55,205,000
ADVANCED EDUCATION PROGRAM		P 2,646,000	P 2,686,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.00% (33/55)	65.00% (37/57)	70.18% (40/57)
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% (985/1,407)	85.00% (1,400/1,647)	90.00% (1,485/1,650)
2. Percentage of accredited graduate programs	70.00% (11/15)	80.00% (12/15)	86.67% (13/15)
RESEARCH PROGRAM		P 20,631,000	P 52,519,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	14
Output Indicator(s)			
1. Number of research outputs completed within the year	25	40	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00% (11/209)	10.00% (31/301)	14.95% (45/301)

STATE UNIVERSITIES AND COLLEGES 1417

Community engagement increased		P 8,856,000	P 8,706,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,856,000	P 8,706,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	20	30
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	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (10,413/10,626)	75.00% (9,499/12,665)	80.00% (10,467/13,084)