

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	915,429	910,684	914,684
General Fund	915,429	910,684	914,684
Automatic Appropriations	29,888	29,412	34,445
Retirement and Life Insurance Premiums	29,888	29,412	34,445
Continuing Appropriations	134,166	23,457	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	21,900		
Unreleased Appropriation for MOOE			
R.A. No. 11639	6,900		
R.A. No. 11936		3	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	93,440		
R.A. No. 11936		20,087	
Unobligated Releases for MOOE			
R.A. No. 11639	11,926		
R.A. No. 11936		3,367	
Budgetary Adjustment(s)	11,744		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,179		
Pension and Gratuity Fund	3,565		
Total Available Appropriations	1,091,227	963,553	949,129
Unused Appropriations	(71,031)	(23,457)	
Unreleased Appropriation	(43,693)	(3)	
Unobligated Allotment	(27,338)	(23,454)	
TOTAL OBLIGATIONS	1,020,196	940,096	949,129

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	249,682,000	270,425,000	289,811,000
Regular	249,682,000	270,425,000	289,811,000
PS	105,188,000	111,891,000	128,390,000
MOOE	144,494,000	158,534,000	161,421,000

Support to Operations	<u>6,627,000</u>	<u>6,784,000</u>	<u>6,234,000</u>
Regular	<u>6,627,000</u>	<u>6,784,000</u>	<u>6,234,000</u>
PS	1,379,000	1,304,000	654,000
MOOE	5,248,000	5,480,000	5,580,000
Operations	<u>763,887,000</u>	<u>662,887,000</u>	<u>653,084,000</u>
Regular	<u>387,519,000</u>	<u>431,864,000</u>	<u>457,561,000</u>
PS	282,577,000	324,084,000	357,078,000
MOOE	104,942,000	77,780,000	85,483,000
CO		30,000,000	15,000,000
Projects / Purpose	<u>376,368,000</u>	<u>231,023,000</u>	<u>195,523,000</u>
Locally-Funded Project(s)	<u>376,368,000</u>	<u>231,023,000</u>	<u>195,523,000</u>
MOOE	174,074,000	180,523,000	177,523,000
CO	202,294,000	50,500,000	18,000,000
TOTAL AGENCY BUDGET	<u>1,020,196,000</u>	<u>940,096,000</u>	<u>949,129,000</u>
Regular	<u>643,828,000</u>	<u>709,073,000</u>	<u>753,606,000</u>
PS	389,144,000	437,279,000	486,122,000
MOOE	254,684,000	241,794,000	252,484,000
CO		30,000,000	15,000,000
Projects / Purpose	<u>376,368,000</u>	<u>231,023,000</u>	<u>195,523,000</u>
Locally-Funded Project(s)	<u>376,368,000</u>	<u>231,023,000</u>	<u>195,523,000</u>
MOOE	174,074,000	180,523,000	177,523,000
CO	202,294,000	50,500,000	18,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	640	640	640
Total Number of Filled Positions	534	543	543

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 914,684,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	310,351,000	260,435,000	33,000,000	603,786,000
ADVANCED EDUCATION PROGRAM	15,338,000			15,338,000
RESEARCH PROGRAM		1,147,000		1,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,304,000	1,424,000		2,728,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	451,677,000	430,007,000	33,000,000	914,684,000
Region X - Northern Mindanao	451,677,000	430,007,000	33,000,000	914,684,000
TOTAL AGENCY BUDGET	451,677,000	430,007,000	33,000,000	914,684,000

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	124,086,000	161,421,000		285,507,000
100000100001000	General Management and Supervision	48,889,000	161,421,000		210,310,000
100000100002000	Administration of Personnel Benefits	75,197,000			75,197,000
Sub-total, General Administration and Support		124,086,000	161,421,000		285,507,000
2000000000000000	Support to Operations	598,000	5,580,000		6,178,000
200000100001000	Auxiliary Services	598,000	5,580,000		6,178,000
Sub-total, Support to Operations		598,000	5,580,000		6,178,000
3000000000000000	Operations	326,993,000	85,483,000	15,000,000	427,476,000
3101000000000000	HIGHER EDUCATION PROGRAM	310,351,000	82,912,000	15,000,000	408,263,000
310100100002000	Provision of Higher Education Services	310,351,000	82,912,000	15,000,000	408,263,000
3201000000000000	ADVANCED EDUCATION PROGRAM	15,338,000			15,338,000
320100100001000	Provision of Advanced Education Services	15,338,000			15,338,000
3202000000000000	RESEARCH PROGRAM		1,147,000		1,147,000
320200100001000	Conduct of Research Services		1,147,000		1,147,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,304,000	1,424,000		2,728,000
330100100001000	Provision of Extension Services	1,304,000	1,424,000		2,728,000
Sub-total, Operations		326,993,000	85,483,000	15,000,000	427,476,000
Sub-total, Program(s)		P 451,677,000	P 252,484,000	P 15,000,000	P 719,161,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200071000	Free Higher Education	177,523,000		177,523,000
310100200101000	Completion of Three-Storey Academic Building - Phase II, Alubijid Campus		13,000,000	13,000,000
310100200119000	Completion of Three-Storey Academic Building- Phase III, Talisayan Campus		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		177,523,000	18,000,000	195,523,000
Sub-total, Project(s)		P 177,523,000	P 18,000,000	P 195,523,000

TOTAL NEW APPROPRIATIONS	P 451,677,000	P 430,007,000	P 33,000,000	P 914,684,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	247,646	245,108	287,039
Total Permanent Positions	247,646	245,108	287,039
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,743	11,736	13,032
Representation Allowance	225	240	282
Transportation Allowance	225	240	282
Clothing and Uniform Allowance	2,670	2,934	3,801
Honoraria	6,293	6,157	6,157
Mid-Year Bonus - Civilian	19,794	20,426	23,920
Year End Bonus	20,564	20,426	23,920
Cash Gift	2,482	2,445	2,715
Productivity Enhancement Incentive	2,493	2,445	2,715
Performance Based Bonus	8,179		
Step Increment		613	719
Collective Negotiation Agreement	14,965		
Total Other Compensation Common to All	89,633	67,662	77,543
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	139
Hazard Duty Pay	36		
Lump-sum for filling of Positions - Civilian		82,760	73,275
Other Personnel Benefits	10,050		
Anniversary Bonus - Civilian		1,455	
Total Other Compensation for Specific Groups	10,098	84,228	73,414
Other Benefits			
Retirement and Life Insurance Premiums	29,644	29,412	34,445
PAG-IBIG Contributions	596	587	1,303
PhilHealth Contributions	4,697	5,303	6,998

Employees Compensation Insurance Premiums	597	587	651
Loyalty Award - Civilian	240	185	255
Terminal Leave	3,565	1,764	1,922
Total Other Benefits	<u>39,339</u>	<u>37,838</u>	<u>45,574</u>
Non-Permanent Positions	<u>2,428</u>	<u>2,443</u>	<u>2,552</u>
TOTAL PERSONNEL SERVICES	<u>389,144</u>	<u>437,279</u>	<u>486,122</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,733	16,685	16,920
Training and Scholarship Expenses	16,301	10,167	11,171
Supplies and Materials Expenses	33,408	26,359	27,269
Utility Expenses	18,166	33,401	36,917
Communication Expenses	482	941	950
Survey, Research, Exploration and Development Expenses	1,221	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	219	150	150
Professional Services	150	350	350
General Services	103,177	111,185	115,563
Repairs and Maintenance	3,811	6,728	7,136
Financial Assistance/Subsidy	170,387	178,523	177,523
Taxes, Insurance Premiums and Other Fees	4,242	8,286	8,286
Other Maintenance and Operating Expenses			
Advertising Expenses		65	67
Printing and Publication Expenses	1,469	1,433	1,471
Representation Expenses	2,320	2,185	2,250
Transportation and Delivery Expenses		162	166
Membership Dues and Contributions to Organizations	54	54	56
Subscription Expenses	363	912	939
Other Maintenance and Operating Expenses	58,255	22,731	22,823
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>428,758</u>	<u>422,317</u>	<u>430,007</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>817,902</u>	<u>859,596</u>	<u>916,129</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	202,183	50,500	28,000
Machinery and Equipment Outlay	111	30,000	
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	<u>202,294</u>	<u>80,500</u>	<u>33,000</u>
GRAND TOTAL	<u>1,020,196</u>	<u>940,096</u>	<u>949,129</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)	2023 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 747,024,000
HIGHER EDUCATION PROGRAM		P 747,024,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00%	82.22%
2. Percentage of graduates (2 years prior) that are employed	44.00%	51.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	24.00%	61.70%
2. Percentage of undergraduate programs with accreditation	92.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 14,079,000
ADVANCED EDUCATION PROGRAM		P 12,973,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	24.00%	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	47.85%	100.00%
RESEARCH PROGRAM		P 1,106,000
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	18	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100.00%	100.00%

Community engagement increased P 2,784,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,784,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 20 70

Output Indicator(s)

1. Number of trainees weighted by the length of training 3,586 4,896
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 19 41
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 90.00% 97.49%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 643,358,000 P 632,276,000

HIGHER EDUCATION PROGRAM P 643,358,000 P 632,276,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 54.01% 59.00% 82.10%
 2. Percentage of graduates (2 years prior) that are employed 33.08% 39.00% 52.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 23.66% 24.00% 25.00%
 2. Percentage of undergraduate programs with accreditation 85.00% 90.47% 30.74%

Higher education research improved to promote economic productivity and innovation P 16,705,000 P 17,958,000

ADVANCED EDUCATION PROGRAM P 15,579,000 P 16,811,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following: 18.60% 19.00% 35.00%
 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%	42.85%	90.91%
RESEARCH PROGRAM		P 1,126,000	P 1,147,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	5	7
Output Indicator(s)			
1. Number of research outputs completed within the year	13	20	30
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 2,824,000	P 2,850,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,824,000	P 2,850,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	37	43
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,469	3,587	4,898
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	28	43
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.00%	91.00%	98.00%