

P.3. NORTH EASTERN MINDANAO 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	<u>711,406</u>	<u>820,168</u>	<u>951,197</u>
General Fund	711,406	820,168	951,197
Automatic Appropriations	<u>32,953</u>	<u>30,228</u>	<u>37,229</u>
Retirement and Life Insurance Premiums	32,953	30,228	37,229
Continuing Appropriations	<u>63,208</u>	<u>4,474</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	43,448		
R.A. No. 11936		4,474	
Unobligated Releases for MOOE			
R.A. No. 11639	19,760		
Budgetary Adjustment(s)	<u>60,503</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	52,449		
Pension and Gratuity Fund	<u>8,054</u>		

Total Available Appropriations	868,070	854,870	988,426
Unused Appropriations	(24,590)	(4,474)	
Unobligated Allotment	(24,590)	(4,474)	
TOTAL OBLIGATIONS	<u>843,480</u>	<u>850,396</u>	<u>988,426</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>164,286,000</u>	<u>143,806,000</u>	<u>193,151,000</u>
Regular	<u>164,286,000</u>	<u>143,806,000</u>	<u>193,151,000</u>
PS	137,901,000	109,592,000	161,137,000
MOOE	26,385,000	31,996,000	32,014,000
CO		2,218,000	
Support to Operations		<u>1,000,000</u>	<u>1,000,000</u>
Regular		<u>1,000,000</u>	<u>1,000,000</u>
MOOE		1,000,000	1,000,000
Operations	<u>679,194,000</u>	<u>705,590,000</u>	<u>794,275,000</u>
Regular	<u>341,812,000</u>	<u>373,408,000</u>	<u>409,080,000</u>
PS	289,222,000	292,369,000	323,576,000
MOOE	41,372,000	68,257,000	70,504,000
CO	11,218,000	12,782,000	15,000,000
Projects / Purpose	<u>337,382,000</u>	<u>332,182,000</u>	<u>385,195,000</u>
Locally-Funded Project(s)	<u>337,382,000</u>	<u>332,182,000</u>	<u>385,195,000</u>
MOOE	300,122,000	317,182,000	345,195,000
CO	37,260,000	15,000,000	40,000,000
TOTAL AGENCY BUDGET	<u>843,480,000</u>	<u>850,396,000</u>	<u>988,426,000</u>
Regular	<u>506,098,000</u>	<u>518,214,000</u>	<u>603,231,000</u>
PS	427,123,000	401,961,000	484,713,000
MOOE	67,757,000	101,253,000	103,518,000
CO	11,218,000	15,000,000	15,000,000
Projects / Purpose	<u>337,382,000</u>	<u>332,182,000</u>	<u>385,195,000</u>
Locally-Funded Project(s)	<u>337,382,000</u>	<u>332,182,000</u>	<u>385,195,000</u>
MOOE	300,122,000	317,182,000	345,195,000
CO	37,260,000	15,000,000	40,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	702	994	994
Total Number of Filled Positions	616	613	613

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 951,197,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	292,534,000	387,066,000	55,000,000	734,600,000
ADVANCED EDUCATION PROGRAM	500,000	2,146,000		2,646,000
RESEARCH PROGRAM	1,500,000	19,131,000		20,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	7,356,000		8,856,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	447,484,000	448,713,000	55,000,000	951,197,000
Region XIII - CARAGA	447,484,000	448,713,000	55,000,000	951,197,000
TOTAL AGENCY BUDGET	447,484,000	448,713,000	55,000,000	951,197,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	151,450,000	32,014,000		183,464,000
100000100001000 General Management and Supervision	113,948,000	32,014,000		145,962,000

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100000100002000	Administration of Personnel Benefits		<u>37,502,000</u>			<u>37,502,000</u>			
Sub-total, General Administration and Support			<u>151,450,000</u>	<u>32,014,000</u>		<u>183,464,000</u>			
200000000000000	Support to Operations			<u>1,000,000</u>		<u>1,000,000</u>			
200000100001000	Auxiliary Services			<u>1,000,000</u>		<u>1,000,000</u>			
Sub-total, Support to Operations				<u>1,000,000</u>		<u>1,000,000</u>			
300000000000000	Operations		<u>296,034,000</u>	<u>70,504,000</u>	<u>15,000,000</u>	<u>381,538,000</u>			
310100000000000	HIGHER EDUCATION PROGRAM		<u>292,534,000</u>	<u>44,923,000</u>	<u>15,000,000</u>	<u>352,457,000</u>			
310100100001000	Provision of Higher Education Services		292,534,000	44,923,000	15,000,000	352,457,000			
320100000000000	ADVANCED EDUCATION PROGRAM		<u>500,000</u>	<u>2,146,000</u>		<u>2,646,000</u>			
320100100001000	Provision of Advanced Education Services		500,000	2,146,000		2,646,000			
320200000000000	RESEARCH PROGRAM		<u>1,500,000</u>	<u>16,359,000</u>		<u>17,859,000</u>			
320200100001000	Conduct of Research Services		1,500,000	16,359,000		17,859,000			
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,500,000</u>	<u>7,076,000</u>		<u>8,576,000</u>			
330100100001000	Provision of Extension Services		1,500,000	7,076,000		8,576,000			
Sub-total, Operations			<u>296,034,000</u>	<u>70,504,000</u>	<u>15,000,000</u>	<u>381,538,000</u>			
Sub-total, Program(s)		P	<u>447,484,000</u>	P	<u>103,518,000</u>	P	<u>15,000,000</u>	P	<u>566,002,000</u>
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B.PROJECTS									
B.1 LOCALLY-FUNDED PROJECT(S)									
310100200015000	Free Higher Education			342,143,000			342,143,000		
310100200037000	Completion of Campus Gymnasium				25,000,000		25,000,000		
310100200048000	Upgrading of Audio Visual Center for NEMSU-Tandag Campus				15,000,000		15,000,000		
320200200012000	Technical Efficiency and Profitability Analysis of Coffee Farms in Caraga Region			964,000			964,000		
320200200013000	Marketing and Productivity Analysis of Soybean Farming in Caraga Region			733,000			733,000		
320200200026000	Plant to Pastry Project (3P's)			580,000			580,000		
320200200027000	Small Islands Economies in the 1st District of Surigao del Sur			495,000			495,000		
330100200004000	Sustainable Activities Fecund Activities (SAFE) Project-Phase 2			<u>280,000</u>			<u>280,000</u>		
Sub-total, Locally-Funded Project(s)				<u>345,195,000</u>	<u>40,000,000</u>		<u>385,195,000</u>		
Sub-total, Project(s)				P	<u>345,195,000</u>	P	<u>40,000,000</u>	P	<u>385,195,000</u>
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TOTAL NEW APPROPRIATIONS		P	<u>447,484,000</u>	P	<u>448,713,000</u>	P	<u>55,000,000</u>	P	<u>951,197,000</u>
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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	283,062	251,904	310,236
Total Permanent Positions	<u>283,062</u>	<u>251,904</u>	<u>310,236</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,016	11,208	14,712
Representation Allowance	613	180	210
Transportation Allowance	613	180	210
Clothing and Uniform Allowance	2,864	2,802	4,291
Honoraria	3,500	3,500	3,500
Overtime Pay	219		
Mid-Year Bonus - Civilian	20,358	20,992	25,853
Year End Bonus	18,339	20,992	25,853
Cash Gift	2,295	2,335	3,065
Productivity Enhancement Incentive	2,295	2,335	3,065
Performance Based Bonus	5,961		
Step Increment		630	776
Collective Negotiation Agreement	16,794		
Total Other Compensation Common to All	<u>84,867</u>	<u>65,154</u>	<u>81,535</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	764	2,097	1,913
Lump-sum for filling of Positions - Civilian		38,558	37,294
Other Personnel Benefits	7,599		
Total Other Compensation for Specific Groups	<u>8,363</u>	<u>40,655</u>	<u>39,207</u>
Other Benefits			
Retirement and Life Insurance Premiums	31,192	30,228	37,229
PAG-IBIG Contributions	551	561	1,472
PhilHealth Contributions	4,738	5,342	7,384
Employees Compensation Insurance Premiums	551	561	736
Loyalty Award - Civilian	355	290	405
Terminal Leave	10,609	949	208
Total Other Benefits	<u>47,996</u>	<u>37,931</u>	<u>47,434</u>
Non-Permanent Positions	<u>2,835</u>	<u>6,317</u>	<u>6,301</u>
TOTAL PERSONNEL SERVICES	<u>427,123</u>	<u>401,961</u>	<u>484,713</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,145	9,095	16,890
Training and Scholarship Expenses	5,691	4,377	4,011
Supplies and Materials Expenses	7,528	21,816	30,204
Utility Expenses	12,201	15,658	12,848
Communication Expenses	1,739	1,312	3,561
Awards/Rewards and Prizes	1,775	875	700
Survey, Research, Exploration and Development Expenses	3,000	2,170	90
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	15,962	20,842	10,002
General Services	7,492	13,030	7,339
Repairs and Maintenance	1,453	8,100	5,933

Financial Assistance/Subsidy	278,375	309,275	342,143
Taxes, Insurance Premiums and Other Fees	956	425	1,349
Other Maintenance and Operating Expenses			
Advertising Expenses	6	75	150
Printing and Publication Expenses	54	73	810
Representation Expenses	6,432	7,714	9,778
Transportation and Delivery Expenses	22	215	805
Rent/Lease Expenses			110
Membership Dues and Contributions to Organizations	110	120	80
Subscription Expenses	242	370	1,510
Bank Transaction Fee		5	
Other Maintenance and Operating Expenses	19,546	2,738	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>367,879</u>	<u>418,435</u>	<u>448,713</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>795,002</u>	<u>820,396</u>	<u>933,426</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,622	15,000	40,000
Machinery and Equipment Outlay	18,856	12,782	15,000
Other Property Plant and Equipment Outlay		2,218	
TOTAL CAPITAL OUTLAYS	<u>48,478</u>	<u>30,000</u>	<u>55,000</u>
 GRAND TOTAL	<u>843,480</u>	<u>850,396</u>	<u>988,426</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 663,468,000
HIGHER EDUCATION PROGRAM		P 663,468,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	77.40%
2. Percentage of graduates (2 years prior) that are employed	56.00%	56.50%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00%	73.20%
2. Percentage of undergraduate programs with accreditation	65.00%	87.90%

Higher education research improved to promote economic productivity and innovation		P 8,930,000
ADVANCED EDUCATION PROGRAM		P 1,984,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.00%	75.40%
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	85.00%	97.60%
2. Percentage of accredited graduate programs	70.00%	93.30%
RESEARCH PROGRAM		P 6,946,000
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	105
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00%	11.40%
Community engagement increased		P 6,796,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,796,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	23
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	70.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 661,937,000	P 762,142,000
HIGHER EDUCATION PROGRAM		P 661,937,000	P 762,142,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	95% of NPR	53.00%	55.00%
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%	60.00%
2. Percentage of undergraduate programs with accreditation	70.00%	70.00%	73.00%
Higher education research improved to promote economic productivity and innovation		P 34,865,000	P 23,277,000
ADVANCED EDUCATION PROGRAM		P 2,608,000	P 2,646,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.00%	63.00%	65.00%
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%	75.00%	80.00%
RESEARCH PROGRAM		P 32,257,000	P 20,631,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	25	36	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5.00%	9.00%	10.00%

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Community engagement increased		P 8,788,000	P 8,856,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,788,000	P 8,856,000
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Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	18	20
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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%	73.00%	75.00%