

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	193,033	220,246	285,450
General Fund	193,033	220,246	285,450
Automatic Appropriations	8,602	8,658	10,420
Retirement and Life Insurance Premiums	8,602	8,658	10,420
Continuing Appropriations	968	2,721	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	968		
R.A. No. 10651		46	
Unobligated Releases for MOOE			
R.A. No. 10651		2,675	
Budgetary Adjustment(s)	17,949		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,788		
Pension and Gratuity Fund	1,161		
Total Available Appropriations	220,552	231,625	295,870
Unused Appropriations	(4,892)	(2,721)	
Unobligated Allotment	(4,892)	(2,721)	
TOTAL OBLIGATIONS	215,660	228,904	295,870

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	44,764,000	41,366,000	52,600,000
	PS	23,951,000	21,814,000	30,711,000
	MOOE	20,813,000	19,552,000	21,889,000
000002000000000	Support to Operations	5,336,000	3,067,000	5,657,000
	PS	907,000	837,000	958,000
	MOOE	4,429,000	2,230,000	4,699,000
000003000000000	Operations	137,493,000	132,136,000	155,203,000
	PS	87,353,000	82,728,000	104,294,000
	MOOE	50,140,000	49,408,000	50,909,000
	Projects	28,067,000	52,335,000	82,410,000
	CO	28,067,000	52,335,000	82,410,000
TOTAL AGENCY BUDGET		215,660,000	228,904,000	295,870,000
	PS	112,211,000	105,379,000	135,963,000
	MOOE	75,382,000	71,190,000	77,497,000
	CO	28,067,000	52,335,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	220	220	220
Total Number of Filled Positions	212	210	210

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 285,450,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	85,647,000	48,760,000		134,407,000
MFO 2: ADVANCED EDUCATION SERVICES	7,937,000			7,937,000
MFO 3: RESEARCH SERVICES		955,000		955,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,906,000	1,194,000		3,100,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	125,543,000	77,497,000	82,410,000	285,450,000
Region X - Northern Mindanao	125,543,000	77,497,000	82,410,000	285,450,000
TOTAL AGENCY BUDGET	125,543,000	77,497,000	82,410,000	285,450,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	29,172,000	21,889,000		51,061,000
103001000100000 General Management and Supervision	P 18,583,000	P 21,889,000		P 40,472,000
103001000200000 Administration of Personnel Benefits	10,589,000			10,589,000
Sub-total, General Administration and Support	29,172,000	21,889,000		51,061,000

1246 EXPENDITURE PROGRAM FY 2017 VOLUME I

000002000000000	Support to Operations	<u>881,000</u>	<u>4,699,000</u>	<u>5,580,000</u>
264002000100000	Auxiliary Services	<u>881,000</u>	<u>4,699,000</u>	<u>5,580,000</u>
Sub-total, Support to Operations		<u>881,000</u>	<u>4,699,000</u>	<u>5,580,000</u>
000003000000000	Operations	<u>95,490,000</u>	<u>50,909,000</u>	<u>146,399,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>85,647,000</u>	<u>48,760,000</u>	<u>134,407,000</u>
264003010200000	Provision of Higher Education Services Including P 14,795,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 11,625,000 for Tulong Dunong	<u>85,647,000</u>	<u>48,760,000</u>	<u>134,407,000</u>
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>7,937,000</u>		<u>7,937,000</u>
264003020100000	Provision of Advanced Education Services	<u>7,937,000</u>		<u>7,937,000</u>
000003030000000	MFO 3: RESEARCH SERVICES		<u>955,000</u>	<u>955,000</u>
267003030100000	Conduct of Research Services		<u>955,000</u>	<u>955,000</u>
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>1,906,000</u>	<u>1,194,000</u>	<u>3,100,000</u>
265003040100000	Provision of Extension Services	<u>1,906,000</u>	<u>1,194,000</u>	<u>3,100,000</u>
Sub-total, Operations		<u>95,490,000</u>	<u>50,909,000</u>	<u>146,399,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>125,543,000</u>	P <u>77,497,000</u>	P <u>203,040,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>82,410,000</u>	<u>82,410,000</u>
000004010100000	School Buildings		<u>82,410,000</u>	<u>82,410,000</u>
264004010100009	Construction of 4 Storey-Finance Management Building with Classrooms and Offices-Phase II		<u>23,410,000</u>	<u>23,410,000</u>
264004010100010	Construction of 3 Storey Rubia Dormitory		<u>50,000,000</u>	<u>50,000,000</u>
264004010100011	Construction of IP Education Center Phase II		<u>9,000,000</u>	<u>9,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS			P <u>82,410,000</u>	P <u>82,410,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>125,543,000</u>	P <u>77,497,000</u>	P <u>82,410,000</u>
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,668	72,158	86,827
Total Permanent Positions	<u>71,668</u>	<u>72,158</u>	<u>86,827</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,800	4,824	5,040
Representation Allowance	239	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	995	1,005	1,050
Productivity Incentive Allowance	378		
Honoraria	1,909	1,841	1,841
Mid-Year Bonus - Civilian			7,235
Year End Bonus	5,081	6,014	7,235
Cash Gift	995	1,005	1,050
Step Increment		328	526
Productivity Enhancement Incentive		1,005	1,050
Total Other Compensation Common to All	<u>14,636</u>	<u>16,502</u>	<u>25,507</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	13	13
Lump-sum for filling of Positions - Civilian		5,066	9,064
Other Lump-sums			195
Other Personnel Benefits	13,605		
Total Other Compensation for Specific Groups	<u>13,624</u>	<u>5,079</u>	<u>9,272</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,256	8,658	10,420
PAG-IBIG Contributions	239	242	252
PhilHealth Contributions	692	668	712
Employees Compensation Insurance Premiums	235	242	252
Terminal Leave	1,161	130	1,021
Total Other Benefits	<u>10,583</u>	<u>9,940</u>	<u>12,657</u>
Non-Permanent Positions	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
TOTAL PERSONNEL SERVICES	<u>112,211</u>	<u>105,379</u>	<u>135,963</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,978	4,360	6,614
Training and Scholarship Expenses	40,037	28,396	28,479
Supplies and Materials Expenses	9,011	10,448	11,171
Utility Expenses	8,542	8,724	10,600
Communication Expenses	430	638	722
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	132	132
Professional Services	3,115	500	500
General Services		3,290	3,290
Repairs and Maintenance	6,074	5,500	6,165
Taxes, Insurance Premiums and Other Fees	357	350	600

Other Maintenance and Operating Expenses			
Advertising Expenses	112	60	62
Printing and Publication Expenses	764	814	1,138
Representation Expenses	2,097	1,396	1,438
Transportation and Delivery Expenses	4	140	144
Membership Dues and Contributions to Organizations	304	50	50
Subscription Expenses	338	560	560
Other Maintenance and Operating Expenses	98	5,832	5,832
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,382</u>	<u>71,190</u>	<u>77,497</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>187,593</u>	<u>176,569</u>	<u>213,460</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	27,422	52,335	82,410
Machinery and Equipment Outlay	645		
TOTAL CAPITAL OUTLAYS	<u>28,067</u>	<u>52,335</u>	<u>82,410</u>
GRAND TOTAL	<u>215,660</u>	<u>228,904</u>	<u>295,870</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved human capital and equitable access to adequate quality social services

ORGANIZATIONAL

OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Advanced Education Services-Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
3. Research Services-Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Technical Advisory Extension Services-Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

To translate the gains from good governance into direct, immediate and substantial benefits for the poor

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Total number of graduates	1544	1496
Average passing percentage of Licensure Exams by the University graduates/national average passing exam across all discipline covered by university	95.97%	71.20%
Percentage of graduates who finished academic program according to the prescribed timeframe	83.39%	52.86%
Advanced Education Services-Relevant and Quality Tertiary Education Ensured to Achieve Inclusive		
Total number of graduates	94	87
Percentage of graduates engaged in employment status improved within 6 months of graduation	100%	70%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.64%	92%

Research Services-Higher Education Research Improved
to Promote Economic Productivity and Innovation

Number of research studies completed	12	10
Percentage of research outputs published in a recognized journal	83.33%	82%
Percentage of research projects completed within the original project timeframe	91%	87%

Technical Advisory Extension Services-Community
Engagement Increased

Number of persons trained weighted by the length of training	5,850	2,893
Number of clients who rate training or advisory services as good or better	1,173	242
Percentage of persons who receive training or advisory services rate timeliness of service delivery as good or better	100%	82%

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1496
Average passing percentage of Licensure exams by the SUC graduates/national average percentage passing exam across all discipline covered by SUC.	71.20%
Percentage of graduates who finished academic program according to the prescribed timeframe.	52.86%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	87
Percentage of graduates engaged in employment within 6 months of graduation	70%
Percentage of students who rate timeliness of Education delivery/supervision as good or better.	92%

MFO 3: RESEARCH SERVICES

Number or research studies completed	10
% of research outputs published journal or submitted for patenting or patented.	82%
% of research projects completed within the original project timeframe.	87%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training.	2,893
Number of clients who rate the advisory services as good or better.	242
% of trainees/adaptors who will utilize the technologies in viable demonstration projects of profitable enterprises.	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	82%