

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>490,313</u>	<u>630,657</u>	<u>583,108</u>
General Fund	490,313	630,657	583,108
Automatic Appropriations	<u>27,199</u>	<u>27,993</u>	<u>31,114</u>
Retirement and Life Insurance Premiums	27,199	27,993	31,114
Continuing Appropriations	<u>94,717</u>	<u>90,552</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	62,157		
R.A. No. 10717		59,574	
Unobligated Releases for MOOE			
R.A. No. 10651	32,560		
R.A. No. 10717		30,978	
Budgetary Adjustment(s)	<u>44,488</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	43,214		
Pension and Gratuity Fund	1,274		
Total Available Appropriations	656,717	749,202	614,222
Unused Appropriations	<u>(156,756)</u>	<u>(90,552)</u>	
Unreleased Appropriation	(17,421)		
Unobligated Allotment	<u>(139,335)</u>	<u>(90,552)</u>	
TOTAL OBLIGATIONS	<u>499,961</u>	<u>658,650</u>	<u>614,222</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	78,899,000	162,395,000	127,666,000
Regular	78,899,000	162,395,000	127,666,000
PS	56,426,000	128,730,000	88,452,000
MOOE	22,473,000	33,665,000	39,214,000
Support to Operations	29,771,000	37,256,000	40,949,000
Regular	29,771,000	37,256,000	40,949,000
PS	28,363,000	32,672,000	35,857,000
MOOE	1,408,000	4,584,000	5,092,000
Operations	391,291,000	344,051,000	445,607,000
Regular	391,291,000	344,051,000	388,844,000
PS	276,364,000	263,169,000	291,103,000
MOOE	51,428,000	80,882,000	97,741,000
CO	63,499,000		
Projects / Purpose			56,763,000
CO			56,763,000
Projects / Purpose		114,948,000	
CO		114,948,000	
TOTAL AGENCY BUDGET	499,961,000	658,650,000	614,222,000
Regular	499,961,000	543,702,000	557,459,000
PS	361,153,000	424,571,000	415,412,000
MOOE	75,309,000	119,131,000	142,047,000
CO	63,499,000		
Projects / Purpose		114,948,000	56,763,000
CO		114,948,000	56,763,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	674	696	696

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 583,108,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	223,807,000	70,622,000	56,763,000	351,192,000
ADVANCED EDUCATION PROGRAM	2,065,000	1,549,000		3,614,000
RESEARCH PROGRAM	39,239,000	22,638,000		61,877,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,737,000	2,932,000		4,669,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	384,298,000	142,047,000	56,763,000	583,108,000
.Cordillera Administrative Region (CAR)	384,298,000	142,047,000	56,763,000	583,108,000
TOTAL AGENCY BUDGET	384,298,000	142,047,000	56,763,000	583,108,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	84,587,000	39,214,000		123,801,000
100000100001000 General Management and Supervision	42,924,000	39,214,000		82,138,000
100000100002000 Administration of Personnel Benefits	41,663,000			41,663,000
Sub-total, General Administration and Support	84,587,000	39,214,000		123,801,000
2000000000000000 Support to Operations	32,863,000	5,092,000		37,955,000
200000100001000 Auxiliary Services	32,863,000	5,092,000		37,955,000
Sub-total, Support to Operations	32,863,000	5,092,000		37,955,000
3000000000000000 Operations	266,848,000	97,741,000	56,763,000	421,352,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	223,807,000	70,622,000	56,763,000	351,192,000
3101000000000000 HIGHER EDUCATION PROGRAM	223,807,000	70,622,000	56,763,000	351,192,000
310100100001000 Provision of Higher Education Services Including P 28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 16,537,000 for Tulong Dunong	223,807,000	70,622,000		294,429,000

Project(s)					
	Locally-Funded Project(s)			<u>56,763,000</u>	<u>56,763,000</u>
310100200001000	Completion of Human Kinetics Building			35,000,000	35,000,000
310100200002000	Completion of Academic Building (Buguias Campus)			10,000,000	10,000,000
310100200003000	Completion of BSU Bokod Laboratory Building			5,000,000	5,000,000
310100200004000	Construction of Animal Science Laboratory			6,763,000	6,763,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>41,304,000</u>	<u>24,187,000</u>		<u>65,491,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>2,065,000</u>	<u>1,549,000</u>		<u>3,614,000</u>
320100100001000	Provision of Advanced Education Services	2,065,000	1,549,000		3,614,000
320200000000000	RESEARCH PROGRAM	<u>39,239,000</u>	<u>22,638,000</u>		<u>61,877,000</u>
320200100001000	Conduct of Research Services	39,239,000	22,638,000		61,877,000
330000000000000	00 : Community engagement increased	<u>1,737,000</u>	<u>2,932,000</u>		<u>4,669,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,737,000</u>	<u>2,932,000</u>		<u>4,669,000</u>
330100100001000	Provision of Extension Services	1,737,000	2,932,000		4,669,000
	Sub-total, Operations	<u>266,848,000</u>	<u>97,741,000</u>	<u>56,763,000</u>	<u>421,352,000</u>
TOTAL NEW APPROPRIATIONS		P <u>384,298,000</u>	P <u>142,047,000</u>	P <u>56,763,000</u>	P <u>583,108,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	244,074	233,272	259,280
Total Permanent Positions	<u>244,074</u>	<u>233,272</u>	<u>259,280</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,394	16,272	16,704
Representation Allowance	1,221	252	252
Transportation Allowance	1,220	252	252
Clothing and Uniform Allowance	3,305	3,390	3,480
Honoraria	14,939	5,236	5,236
Overtime Pay	1,326		
Mid-Year Bonus - Civilian		19,439	21,607
Year End Bonus	16,752	19,439	21,607
Cash Gift	3,449	3,390	3,480

Step Increment		1,581	648
Collective Negotiation Agreement	15,319		
Productivity Enhancement Incentive	3,420	3,390	3,480
Total Other Compensation Common to All	<u>77,345</u>	<u>72,641</u>	<u>76,746</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	104	480	958
Night Shift Differential Pay	124		
Lump-sum for filling of Positions - Civilian		48,243	17,001
Other Personnel Benefits	7,582	13,356	
Total Other Compensation for Specific Groups	<u>7,810</u>	<u>62,079</u>	<u>17,959</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,199	27,993	31,114
PAG-IBIG Contributions	820	814	835
PhilHealth Contributions	1,979	2,033	2,312
Employees Compensation Insurance Premiums	817	814	835
Retirement Gratuity		19,640	21,269
Terminal Leave		3,616	3,393
Total Other Benefits	<u>30,815</u>	<u>54,910</u>	<u>59,758</u>
Non-Permanent Positions	<u>1,109</u>	<u>1,669</u>	<u>1,669</u>
TOTAL PERSONNEL SERVICES	<u>361,153</u>	<u>424,571</u>	<u>415,412</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,006	6,683	6,883
Training and Scholarship Expenses	35,574	51,586	53,484
Supplies and Materials Expenses	16,436	17,405	27,425
Utility Expenses	4,186	7,314	7,315
Communication Expenses	967	2,421	3,206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	162	180
Professional Services	865		1,438
General Services	1,457		2,500
Repairs and Maintenance	6,777	15,606	15,744
Taxes, Insurance Premiums and Other Fees	256		449
Labor and Wages	146		4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	188	52	412
Printing and Publication Expenses	1,737	1,649	1,649
Representation Expenses	286		3,050
Transportation and Delivery Expenses		48	
Rent/Lease Expenses	9		
Membership Dues and Contributions to Organizations	353	860	860
Subscription Expenses	31		30
Other Maintenance and Operating Expenses	2,886	15,345	13,001
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,309</u>	<u>119,131</u>	<u>142,047</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>436,462</u>	<u>543,702</u>	<u>557,459</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	
Buildings and Other Structures	51,557	73,948	56,763
Machinery and Equipment Outlay	11,942	1,000	
Other Property Plant and Equipment Outlay		20,000	
TOTAL CAPITAL OUTLAYS	<u>63,499</u>	<u>114,948</u>	<u>56,763</u>
GRAND TOTAL	<u>499,961</u>	<u>658,650</u>	<u>614,222</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 deserving but poor 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)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.36% (74.73/54.86)	1.67 (67/40.12)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	7.89% (205)	5.74 (200)
Percentage change in number of graduates in priority programs	11.01% (1949)	1.40% (1,958)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	56.79% (2148)	-45.06% (1,558)*
Percentage change in number of students awarded financial aid who completed their degrees	80.65% (280)	-37.05% (282)**
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) applied for patenting	9	a) 11
b) patented or commercialized	7	b) 5
c) adopted by industry/small or medium enterprises/LGU/community-based organizations	4	c) 45
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals	29	36
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D) or	18	a) 12.82% (44)
b) publishing (investigative or basic and applied scientific research) or	30	b) 5.26% (40)
c) producing technologies for commercialization or livelihood improvements	20	c) 4% (26)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	8	12.5% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	80	15% (4,055)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	1,484	1,790	
% of total graduates that are in priority courses	100%	100%	
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	67%	136.20%	
% of programs accredited	100% (17/17)	100% (16/16)	
% of graduates who finished their academic program according to the prescribed timeframe	81.50%	84.63%	
Total Number of Graduates - Tech/Voc		129	5
Total Number of Graduates - Pre-Baccalaureate		229	253
Total Number of Graduates - Baccalaureate		1373	1399
Total Number of Graduates - Post-Baccalaureate		59	165
Percentage of Total Graduates that is in Priority Courses - Tech/Voc		100% (129/129)	100% (5/5)
Percentage of total Graduates that is in Priority Courses - Pre-Baccalaureate		100% (229/229)	100% (253/253)
Percentage of total Graduates that is in Priority Courses - Baccalaureate		100% (1373/1373)	100% (1399/1399)
Percentage of total Graduates that is in Priority Courses - Pre-Baccalaureate		100% (59/59)	100% (165/165)
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Agriculture, Forestry, Fisheries		103.95%	45%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Education Science and Teacher Training		138.13%	85%
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC - Engineering, Technology and IT		74.40%	41%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Medical and Allied		129.94%	80%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Other Fields		119.47%	84%

Percentage of program accredited - Level 1 Baccalaureate	100% (3/3)	100% (3/3)
Percentage of program accredited - Level 2 Baccalaureate	100% (2/2)	100% (3/3)
Percentage of program accredited - Level 3 Baccalaureate	100% (11/11)	100% (11/11)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Tech/Voc	92.81%(129/139)	60% (3/5)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Pre-Baccalaureate	97.03%(229/236)	90% (227/253)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Baccalaureate	82%(1373/1677)	87% (1219/1399)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Post Baccalaureate	93.65%(59/63)	84% (139/165)

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total Number of Graduates - Masters	125	137	125
Total Number of Graduates - PhD		22	11
Percentage of total graduates that are in priority course - Masters	83% (125/150)	100%(137/137)	100% (125/125)
% of programs accredited - Level 1	100% (18/18)	38.89% (7/18)	
% of programs accredited - Level 2	40% (2/5)	280% (14/5)	
% of programs accredited - Level 3	100% (10/10)	100% (10/10)	
% of graduates who finished their academic program according to the prescribed time	81% (101/125)	82.81%(159/192)	
Percentage of total graduates that are in priority course - PhD		100%(22/22)	100% (11/11)
Percentage of Program Accredited - Level 1, Masters		46.67%(7/15)	100% (6/6)
Percentage of Program Accredited - Level 2, Masters		500% (10/2)	100% (10/10)
Percentage of Program Accredited - Level 2, PhD		133.33%(4/3)	100% (4/4)
Percentage of Program Accredited - Level 3, Masters		100%(8/8)	100% (8/8)
Percentage of Program Accredited - Level 3, PhD		100% (2/2)	100% (2/2)
Percentage of graduates who finished academic program according to the prescribed time - Masters		82.53%(137/166)	100% (125/125)
Percentage of graduates who finished academic program according to the prescribed time - PhD		84.62% (22/26)	82% (9/11)

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	55	50	65
Percentage of Research Projects Completed in the Last 3 Years	48.57% (51/105)	100% (94/94)	49% (32/65)

Percentage of Research Output Published in a Recognized Journal and/or Submitted for Patenting or Patented/UM	78.18% (43/55)	80% (40/50)	75% (28/37)
% of Research Project Completed within the Original Project Timeframe	75.24% (79/105)	100% (94/94)	
Percentage of Research Projects conducted and completed on schedule			75% (49/65)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by length of training	9,000	10,320	9000
Number of persons provided with technical advice	250	1,595	900
Percentage of trainees who rate training course as good or better	80% (7200/9000)	100%10320/10320	90% (8100/9000)
Percentage of clients who rate the advisory services as good or better	50% (125/250)	100%(1595/1595)	70% (630/900)
Percentage of Request for training responded to within 3 days of request	50% (125/250)	100%10320/10320	100% (9000/9000)
Percentage of requests for Technical advice responded within 3 days of request	50% (4500/9000)	100%(1595/1595)	100% (900/900)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	50% (4625/9250)	100%11915/11915	70% (6929/9900)
Number of LGUs assisted	8	9	9

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM**Outcome Indicators**

1. Percentage of first-time licensure exam-takers that pass the licensure exams	74.73%	76.13%
2. Percentage of graduates (2 years prior) that are employed	62.05%	65.00%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	79.84%	81.51%
2. Percentage of undergraduate programs with accreditation	73.91%	73.91%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM**Outcome Indicator**

1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D) b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	68.75%	75.00%
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- c. producing technologies for commercialization or livelihood improvement
- d. whose research work resulted in an extension program

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	96.88%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10
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Output Indicators

1. Number of research outputs completed within the year	55	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52%	53%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	11
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Output Indicators

1. Number of trainees weighted by the length of training	11,544	11,650
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93%	94%