

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	220,246	301,607	400,832
General Fund	220,246	301,607	400,832
Automatic Appropriations	9,860	10,420	16,273
Retirement and Life Insurance Premiums	9,860	10,420	16,273
Continuing Appropriations	2,721	14,930	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	46		
R.A. No. 10717		2,139	
Unobligated Releases for MOOE			
R.A. No. 10651	2,675		
R.A. No. 10717		12,791	
Budgetary Adjustment(s)	17,096		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,735		
Pension and Gratuity Fund	1,361		
Total Available Appropriations	249,923	326,957	417,105
Unused Appropriations	( 20,760)	( 14,930)	
Unreleased Appropriation	( 709)		
Unobligated Allotment	( 20,051)	( 14,930)	
<b>TOTAL OBLIGATIONS</b>	<b>229,163</b>	<b>312,027</b>	<b>417,105</b>

**EXPENDITURE PROGRAM**  
(in pesos)

<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Current</u>	<u>2018</u> <u>Proposed</u>
General Administration and Support	46,865,000	52,600,000	51,911,000
Regular	46,865,000	52,600,000	51,911,000
PS	29,093,000	30,711,000	25,746,000
MOOE	17,772,000	21,889,000	26,165,000
Support to Operations	3,107,000	5,657,000	5,768,000
Regular	3,107,000	5,657,000	5,768,000
PS	939,000	958,000	1,005,000
MOOE	2,168,000	4,699,000	4,763,000

Operations	<u>128,995,000</u>	<u>166,360,000</u>	<u>359,426,000</u>
Regular	<u>128,995,000</u>	<u>166,360,000</u>	<u>237,871,000</u>
PS	95,639,000	104,294,000	175,594,000
MOOE	33,356,000	62,066,000	62,277,000
Projects / Purpose			<u>121,555,000</u>
CO			121,555,000
Projects / Purpose	<u>50,196,000</u>	<u>87,410,000</u>	
CO	50,196,000	87,410,000	
TOTAL AGENCY BUDGET	<u>229,163,000</u>	<u>312,027,000</u>	<u>417,105,000</u>
Regular	<u>178,967,000</u>	<u>224,617,000</u>	<u>295,550,000</u>
PS	125,671,000	135,963,000	202,345,000
MOOE	53,296,000	88,654,000	93,205,000
Projects / Purpose	<u>50,196,000</u>	<u>87,410,000</u>	<u>121,555,000</u>
CO	50,196,000	87,410,000	121,555,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	400	400	400
Total Number of Filled Positions	218	362	362

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 400,832,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	150,954,000	60,086,000	116,555,000	327,595,000
ADVANCED EDUCATION PROGRAM	8,414,000			8,414,000
RESEARCH PROGRAM		979,000	5,000,000	5,979,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,574,000	1,212,000		2,786,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	186,072,000	93,205,000	121,555,000	400,832,000
Region X - Northern Mindanao	186,072,000	93,205,000	121,555,000	400,832,000
TOTAL AGENCY BUDGET	186,072,000	93,205,000	121,555,000	400,832,000

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	24,206,000	26,165,000		50,371,000
100000100001000	General Management and Supervision	18,537,000	26,165,000		44,702,000
100000100002000	Administration of Personnel Benefits	5,669,000			5,669,000
Sub-total, General Administration and Support		24,206,000	26,165,000		50,371,000
2000000000000000	Support to Operations	924,000	4,763,000		5,687,000
200000100001000	Auxiliary Services	924,000	4,763,000		5,687,000
Sub-total, Support to Operations		924,000	4,763,000		5,687,000
3000000000000000	Operations	160,942,000	62,277,000	121,555,000	344,774,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	150,954,000	60,086,000	116,555,000	327,595,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,954,000	60,086,000	116,555,000	327,595,000
310100100001000	Provision of Higher Education Services Including P 14,795,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P22,425,000 for Tulong Dunong	150,954,000	60,086,000		211,040,000
Project(s)					
Locally-Funded Project(s)				116,555,000	116,555,000
310100200001000	Construction of Campus Road Network and Drainage System, Annex Campus			14,000,000	14,000,000
310100200002000	Construction of Perimeter Fence - Phase II, Annex Campus			10,000,000	10,000,000
310100200003000	Construction of 4-Storey Academic Building with Laboratories, Main Campus			30,000,000	30,000,000

310100200004000	Acquisition of Laboratory Equipment for Chemistry and Physics Laboratory, Main Campus			10,000,000	10,000,000
310100200005000	Acquisition of Laboratory Equipment for Health Services Building, Main Campus			2,555,000	2,555,000
310100200006000	Construction of Academic Building for Education - Phase I			50,000,000	50,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,414,000	979,000	5,000,000	14,393,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,414,000			8,414,000
320100100001000	Provision of Advanced Education Services	8,414,000			8,414,000
320200000000000	RESEARCH PROGRAM		979,000	5,000,000	5,979,000
320200100001000	Conduct of Research Services		979,000		979,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
320200200001000	Acquisition of Various Equipment, Furniture and Fixtures for IP Education Center Use, Main Campus			5,000,000	5,000,000
330000000000000	00 : Community engagement increased	1,574,000	1,212,000		2,786,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,574,000	1,212,000		2,786,000
330100100001000	Provision of Extension Services	1,574,000	1,212,000		2,786,000
	Sub-total, Operations	160,942,000	62,277,000	121,555,000	344,774,000
	TOTAL NEW APPROPRIATIONS	P 186,072,000	P 93,205,000	P 121,555,000	P 400,832,000

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	81,098	86,827	135,616
Total Permanent Positions	<u>81,098</u>	<u>86,827</u>	<u>135,616</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,929	5,040	8,688
Representation Allowance	238	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	1,040	1,050	1,810
Honoraria	1,999	1,841	3,106
Mid-Year Bonus - Civilian		7,235	11,302

Year End Bonus	12,538	7,235	11,302
Cash Gift	1,005	1,050	1,810
Step Increment		526	339
Productivity Enhancement Incentive	1,005	1,050	1,810
Total Other Compensation Common to All	<u>22,993</u>	<u>25,507</u>	<u>40,647</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	13	13
Lump-sum for filling of Positions - Civilian		9,064	5,601
Other Personnel Benefits	7,511	195	
Total Other Compensation for Specific Groups	<u>7,522</u>	<u>9,272</u>	<u>5,614</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,676	10,420	16,273
PAG-IBIG Contributions	249	252	434
PhilHealth Contributions	744	712	1,326
Employees Compensation Insurance Premiums	249	252	434
Loyalty Award - Civilian			65
Terminal Leave	1,440	1,021	68
Total Other Benefits	<u>12,358</u>	<u>12,657</u>	<u>18,600</u>
Non-Permanent Positions	<u>1,700</u>	<u>1,700</u>	<u>1,868</u>
TOTAL PERSONNEL SERVICES	<u>125,671</u>	<u>135,963</u>	<u>202,345</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,136	6,614	6,813
Training and Scholarship Expenses	17,011	39,636	39,340
Supplies and Materials Expenses	7,758	11,171	11,836
Utility Expenses	8,520	10,600	11,184
Communication Expenses	334	722	744
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	132	132
Professional Services	79	500	500
General Services	3,100	3,290	5,570
Repairs and Maintenance	3,134	6,165	6,350
Taxes, Insurance Premiums and Other Fees	247	600	618
Other Maintenance and Operating Expenses			
Advertising Expenses	25	62	64
Printing and Publication Expenses	814	1,138	1,172
Representation Expenses	1,624	1,438	1,481
Transportation and Delivery Expenses	3	144	148
Membership Dues and Contributions to Organizations	45	50	52
Subscription Expenses	41	560	577
Other Maintenance and Operating Expenses	6,294	5,832	6,624
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,296</u>	<u>88,654</u>	<u>93,205</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>178,967</u>	<u>224,617</u>	<u>295,550</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			14,000
Buildings and Other Structures	50,196	86,410	90,000
Machinery and Equipment Outlay		1,000	15,055
Furniture, Fixtures and Books Outlay			2,500
TOTAL CAPITAL OUTLAYS	<u>50,196</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>229,163</u>	<u>312,027</u>	<u>417,105</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		
Total number of graduates	1761	1496
Average passing percentage of Licensure Exams by the University graduates/national average passing exam all across discipline covered by university	99%	71.20%
Percentage of graduates who finished academic program according to the prescribed timeframe	89.43%	52.86%
Access of deserving but poor students to quality tertiary education increased		
Total number of graduates	87	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	100%	92%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	13	10
Percentage of research outputs published in a recognized journal	130%	82%
Percentage of research projects completed within the original project timeframe	92.3%	87%
Community engagement increased		
Number of persons trained weighted by the length of training	3,469	2,893
Number of clients who rate training or advisory services as good or better		242
Percentage of persons who receive training or advisory services rate timeliness of service delivery as good or better	87.37%	82%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates			1,496
Average passing percentage of Licensure exams by the SUC graduates/national average percentage passing exam across all discipline covered by SUC.	69.8%	99%	71.20%

Percentage of graduates who finished academic program according to the prescribed timeframe.	52.66%	89.43%	52.86%
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MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	85	87	87
Percentage of graduates engaged in employment within 6 months of graduation	74%	100%	70%
Percentage of students who rate timeliness of Education delivery/supervision as good or better.	98%	100%	92%

MFO 3: RESEARCH SERVICES

Number of research studies completed	10	13	10
% of research outputs published journal or submitted for patenting or patented.	81%	130%	82%
% of research projects completed within the original original project timeframe.	86%	92.3%	87%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training.	717	3,469	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.	87%	87%	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	82%	87.37%	82%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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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	54.01% (out of 55.67%)	58.01%
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1590)	38%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40.13% (3424/8532)	85%
2. Percentage of undergraduate programs with accreditation	85% (17/20)	85%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	18.60% (8/43)	18.60%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		

- 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% (544/544)	100%
2. Percentage of accredited graduate programs	28.57 % (2/7)	28.57% (2/7)

## RESEARCH PROGRAM

## Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	- (new PI)	4
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## Output Indicators

1. Number of research outputs completed within the year	13	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	100%

Community engagement increased

## TECHNICAL ADVISORY EXTENSION PROGRAM

## Outcome Indicators

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	37
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## Output Indicators

1. Number of trainees weighted by the length of training	3,469	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	87% (125/144)	88%