

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	424,412	560,152	396,196	
General Fund	424,412	560,152	396,196	
Automatic Appropriations	16,814	18,209	17,893	
Retirement and Life Insurance Premiums	16,814	18,209	17,893	
Continuing Appropriations		732		
Unreleased Appropriation for MOOE R.A. No. 10964		4		
Unobligated Releases for Capital Outlays R.A. No. 10964		728		
Budgetary Adjustment(s)	6,709			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	5,655			
Pension and Gratuity Fund	1,054			
Total Available Appropriations	447,935	579,093	414,089	
Unused Appropriations	(826)	(732)		
Unreleased Appropriation	(17)	(4)		
Unobligated Allotment	(809)	(728)		
TOTAL OBLIGATIONS	447,109	578,361	414,089	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	58,444,000	95,370,000	101,575,000	
Regular	58,444,000	95,370,000	101,575,000	
PS	33,408,000	36,813,000	34,902,000	
MOOE	25,036,000	58,557,000	66,673,000	
Support to Operations	5,768,000	5,955,000	6,100,000	
Regular	5,768,000	5,955,000	6,100,000	
PS	1,049,000	1,057,000	1,057,000	
MOOE	4,719,000	4,898,000	5,043,000	

Operations	<u>382,897,000</u>	<u>477,036,000</u>	<u>306,414,000</u>
Regular	<u>252,070,000</u>	<u>352,036,000</u>	<u>222,914,000</u>
PS	183,704,000	198,737,000	193,078,000
MOOE	68,366,000	144,299,000	29,836,000
CO		9,000,000	
Projects / Purpose	<u>130,827,000</u>	<u>125,000,000</u>	<u>83,500,000</u>
CO	130,827,000	125,000,000	83,500,000
TOTAL AGENCY BUDGET	<u>447,109,000</u>	<u>578,361,000</u>	<u>414,089,000</u>
Regular	<u>316,282,000</u>	<u>453,361,000</u>	<u>330,589,000</u>
PS	218,161,000	236,607,000	229,037,000
MOOE	98,121,000	207,754,000	101,552,000
CO		9,000,000	
Projects / Purpose	<u>130,827,000</u>	<u>125,000,000</u>	<u>83,500,000</u>
CO	130,827,000	125,000,000	83,500,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	402	402	402
Total Number of Filled Positions	380	380	380

Proposed New Appropriations Language
 For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 396,196,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	167,579,000	27,515,000	83,500,000	278,594,000
ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
RESEARCH PROGRAM		1,038,000		1,038,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	211,144,000	101,552,000	83,500,000	396,196,000
Region X - Northern Mindanao	211,144,000	101,552,000	83,500,000	396,196,000
TOTAL AGENCY BUDGET	211,144,000	101,552,000	83,500,000	396,196,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	32,961,000	66,673,000		99,634,000
1000001000010000	General Management and Supervision	22,860,000	66,673,000		89,533,000
1000001000020000	Administration of Personnel Benefits	10,101,000			10,101,000
	Sub-total, General Administration and Support	32,961,000	66,673,000		99,634,000
2000000000000000	Support to Operations	971,000	5,043,000		6,014,000
2000001000010000	Auxiliary Services	971,000	5,043,000		6,014,000
	Sub-total, Support to Operations	971,000	5,043,000		6,014,000
3000000000000000	Operations	177,212,000	29,836,000	83,500,000	290,548,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,579,000	27,515,000	83,500,000	278,594,000
3101000000000000	HIGHER EDUCATION PROGRAM	167,579,000	27,515,000	83,500,000	278,594,000
3101001000020000	Provision of Higher Education Services	167,579,000	27,515,000		195,094,000
	Project(s)				
	Locally-Funded Project(s)			83,500,000	83,500,000
3101002000120000	Completion of Health Services Building Phase III			5,000,000	5,000,000
3101002000130000	Completion of 4-Storey Academic Building with Laboratories Phase III			5,000,000	5,000,000
3101002000160000	Construction of Campus Road Network, Drainage System and Parking Areas (Annex Campus, Casisang)			40,000,000	40,000,000
3101002000200000	Acquisition of Laboratory Equipment for Technology Courses-Main Campus			6,000,000	6,000,000

310100200021000	Acquisition of Laboratory Equipment for Health Services Building - Main Campus			5,000,000	5,000,000
310100200023000	Installation of Elevators for IP Education Center, 4-Storey CAS and 4-Storey Health Services Building -Main Campus			22,500,000	22,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,539,000	1,038,000		9,577,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
320100100001000	Provision of Advanced Education Services	8,539,000			8,539,000
3202000000000000	RESEARCH PROGRAM		1,038,000		1,038,000
320200100001000	Conduct of Research Services		1,038,000		1,038,000
3300000000000000	00 : Community engagement increased	1,094,000	1,283,000		2,377,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
330100100001000	Provision of Extension Services	1,094,000	1,283,000		2,377,000
	Sub-total, Operations	177,212,000	29,836,000	83,500,000	290,548,000
TOTAL NEW APPROPRIATIONS		P 211,144,000	P 101,552,000	P 83,500,000	P 396,196,000

Obligations, by Object of Expenditures

Cys 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	140,974	151,733		149,108
Total Permanent Positions	140,974	151,733		149,108
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,911	9,096		9,120
Representation Allowance	240	240		240
Transportation Allowance	240	240		240
Clothing and Uniform Allowance	2,131	2,274		2,280
Honoraria	3,104	6,212		6,212
Mid-Year Bonus - Civilian	11,302	12,644		12,425
Year End Bonus	11,673	12,644		12,425
Cash Gift	1,890	1,895		1,900
Productivity Enhancement Incentive	1,810	379		1,900
Performance Based Bonus	4,844			
Step Increment		1,895		373
Collective Negotiation Agreement	8,659			
Total Other Compensation Common to All	54,804	47,519		47,115

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		12,000	8,987
Anniversary Bonus - Civilian		1,122	
Total Other Compensation for Specific Groups	<u>13</u>	<u>13,135</u>	<u>9,000</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,761	18,209	17,893
PAG-IBIG Contributions	466	456	456
PhilHealth Contributions	1,640	1,716	1,706
Employees Compensation Insurance Premiums	466	456	456
Loyalty Award - Civilian	65	95	
Terminal Leave	1,109	1,099	1,114
Total Other Benefits	<u>20,507</u>	<u>22,031</u>	<u>21,625</u>
Non-Permanent Positions	<u>1,863</u>	<u>2,189</u>	<u>2,189</u>
TOTAL PERSONNEL SERVICES	<u>218,161</u>	<u>236,607</u>	<u>229,037</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,450	10,870	13,737
Training and Scholarship Expenses	14,330	3,971	5,109
Supplies and Materials Expenses	9,324	16,746	17,248
Utility Expenses	8,350	18,996	20,749
Communication Expenses	322	928	956
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	114	500	350
General Services	28,841	71,101	16,371
Repairs and Maintenance	3,688	6,532	6,728
Taxes, Insurance Premiums and Other Fees	508	1,043	2,370
Other Maintenance and Operating Expenses			
Advertising Expenses		66	68
Printing and Publication Expenses	1,172	1,385	1,426
Representation Expenses	1,978	2,192	2,258
Transportation and Delivery Expenses	52	152	157
Membership Dues and Contributions to Organizations	60	52	52
Subscription Expenses	574	877	877
Other Maintenance and Operating Expenses	25,226	72,211	12,964
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>98,121</u>	<u>207,754</u>	<u>101,552</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>316,282</u>	<u>444,361</u>	<u>330,589</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	13,908		40,000
Buildings and Other Structures	94,934	125,000	32,500
Machinery and Equipment Outlay	19,619	9,000	11,000
Furniture, Fixtures and Books Outlay	2,366		
TOTAL CAPITAL OUTLAYS	<u>130,827</u>	<u>134,000</u>	<u>83,500</u>
GRAND TOTAL	<u>447,109</u>	<u>578,361</u>	<u>414,089</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.01%	52%
2. Percentage of graduates (2 years prior) that are employed	38%	49%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	100%
2. Percentage of undergraduate programs with accreditation	85%	80.95%
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.) or	18.60%	52.38%
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 Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	28.57% (2/7)	42.86%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4

Output Indicators

1. Number of research outputs completed within the year	16	19
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	95
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Output Indicators

1. Number of trainees weighted by the length of training	3,500	8,181
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	53
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88%	96.34%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	54.01% (out of 55.67%)	59%	59%
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1,590)	39%	39%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.13% (3,424/8,532)	85.20%	85.20%
2. Percentage of undergraduate programs with accreditation	85% (17/20)	90.47%	90.47%

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.) or	18.60% (8/43)	19%	19%
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 Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (544/544)	100%	100%
2. Percentage of accredited graduate programs	28.57% (2/7)	42.85%	42.85%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	5	5
Output Indicators			
1. Number of research outputs completed within the year	13	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	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	38	38
Output Indicators			
1. Number of trainees weighted by the length of training	3,469	3,510	3,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	18	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87% (125/144)	89%	89%