

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	600,106	754,817	684,713
General Fund	600,106	754,817	684,713
Automatic Appropriations	10,893	38,534	36,898
Retirement and Life Insurance Premiums	10,893	38,534	36,898
Continuing Appropriations	85,632	51,834	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	47,937		
R.A. No. 11465		5,556	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1		
R.A. No. 11465		4,450	
Unobligated Releases for MOOE			
R.A. No. 11260	3,836		
R.A. No. 11465		25,581	
Unobligated Releases for PS			
R.A. No. 11260	33,858		
R.A. No. 11465		16,247	
Budgetary Adjustment(s)	968		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,624		
Pension and Gratuity Fund	420		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(15,076)		
Total Available Appropriations	697,599	845,185	721,611
Unused Appropriations	(103,808)	(51,834)	
Unreleased Appropriation	(53,357)	(5,556)	
Unobligated Allotment	(50,451)	(46,278)	
TOTAL OBLIGATIONS	593,791	793,351	721,611
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	150,384,000	194,717,000	215,316,000
Regular	135,394,000	194,717,000	215,316,000
PS	100,740,000	149,500,000	170,099,000
MOOE	34,654,000	45,217,000	45,217,000
Projects / Purpose	14,990,000		
CO	14,990,000		
Support to Operations	37,031,000	45,502,000	44,798,000
Regular	37,031,000	45,502,000	44,798,000
PS	35,650,000	39,139,000	38,435,000
MOOE	858,000	6,363,000	6,363,000
CO	523,000		
Operations	406,376,000	553,132,000	461,497,000
Regular	406,376,000	479,598,000	461,497,000
PS	362,232,000	418,033,000	399,932,000
MOOE	33,431,000	61,565,000	61,565,000
CO	10,713,000		
Projects / Purpose		73,534,000	
MOOE		1,000,000	
CO		72,534,000	
TOTAL AGENCY BUDGET	593,791,000	793,351,000	721,611,000
Regular	578,801,000	719,817,000	721,611,000
PS	498,622,000	606,672,000	608,466,000
MOOE	68,943,000	113,145,000	113,145,000
CO	11,236,000		
Projects / Purpose	14,990,000	73,534,000	
MOOE		1,000,000	
CO	14,990,000	72,534,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	659	647	647

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 684,713,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	310,411,000	33,354,000		343,765,000
ADVANCED EDUCATION PROGRAM	1,758,000	1,530,000		3,288,000
RESEARCH PROGRAM	57,040,000	23,782,000		80,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	2,899,000		4,211,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	571,568,000	113,145,000		684,713,000
Cordillera Administrative Region (CAR)	571,568,000	113,145,000		684,713,000
TOTAL AGENCY BUDGET	571,568,000	113,145,000		684,713,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	165,822,000	45,217,000		211,039,000
100000100001000	General Management and Supervision	52,699,000	45,217,000		97,916,000
100000100002000	Administration of Personnel Benefits	113,123,000			113,123,000
Sub-total, General Administration and Support		165,822,000	45,217,000		211,039,000
2000000000000000	Support to Operations	35,225,000	6,363,000		41,588,000
200000100001000	Auxiliary Services	35,225,000	6,363,000		41,588,000
Sub-total, Support to Operations		35,225,000	6,363,000		41,588,000

3000000000000000	Operations	370,521,000	61,565,000	432,086,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310,411,000	33,354,000	343,765,000
3101000000000000	HIGHER EDUCATION PROGRAM	310,411,000	33,354,000	343,765,000
310100100002000	Provision of Higher Education Services	310,411,000	33,354,000	343,765,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	58,798,000	25,312,000	84,110,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,758,000	1,530,000	3,288,000
320100100001000	Provision of Advanced Education Services	1,758,000	1,530,000	3,288,000
3202000000000000	RESEARCH PROGRAM	57,040,000	23,782,000	80,822,000
320200100001000	Conduct of Research Services	57,040,000	23,782,000	80,822,000
3300000000000000	00 : Community engagement increased	1,312,000	2,899,000	4,211,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	2,899,000	4,211,000
330100100001000	Provision of Extension Services	1,312,000	2,899,000	4,211,000
Sub-total, Operations		370,521,000	61,565,000	432,086,000
TOTAL NEW APPROPRIATIONS		P 571,568,000 =====	P 113,145,000 =====	P 684,713,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	329,868	321,107	307,498
Total Permanent Positions	329,868	321,107	307,498
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,108	16,248	15,528
Representation Allowance	1,317	252	192
Transportation Allowance	1,316	252	192
Clothing and Uniform Allowance	4,650	4,062	3,882
Honoraria	8,995	56,439	56,439
Overtime Pay	2,117		
Mid-Year Bonus - Civilian	26,777	26,758	25,625
Year End Bonus	31,277	26,758	25,625
Cash Gift	4,074	3,385	3,235

Productivity Enhancement Incentive Step Increment	4,000	3,385 801	3,235 768
Total Other Compensation Common to All	<u>103,631</u>	<u>138,340</u>	<u>134,721</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	916	6,871	6,798
Hazard Duty Pay	3,404		
Longevity Pay		506	579
Night Shift Differential Pay	98		
Lump-sum for filling of Positions - Civilian		84,464	110,472
Other Personnel Benefits	14,019		
Anniversary Bonus - Civilian		2,082	
Total Other Compensation for Specific Groups	<u>18,437</u>	<u>93,923</u>	<u>117,849</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,810	38,534	36,898
PAG-IBIG Contributions	912	812	776
PhilHealth Contributions	4,638	3,226	4,836
Employees Compensation Insurance Premiums	974	812	776
Loyalty Award - Civilian			445
Terminal Leave	3,438	7,902	2,651
Total Other Benefits	<u>20,772</u>	<u>51,286</u>	<u>46,382</u>
Non-Permanent Positions	<u>25,914</u>	<u>2,016</u>	<u>2,016</u>
TOTAL PERSONNEL SERVICES	<u>498,622</u>	<u>606,672</u>	<u>608,466</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,606	15,491	15,491
Training and Scholarship Expenses	3,746	8,637	8,637
Supplies and Materials Expenses	26,148	29,635	29,635
Utility Expenses	5,124	10,806	10,806
Communication Expenses	2,882	6,011	5,511
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	165	180	180
Professional Services	590	2,438	2,438
General Services	5,431	2,500	2,500
Repairs and Maintenance	10,596	17,196	17,196
Taxes, Insurance Premiums and Other Fees	6,151	457	457
Labor and Wages	2,417	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	72	449	449
Printing and Publication Expenses	1,261	1,484	1,484
Representation Expenses	1,567	4,288	4,288
Membership Dues and Contributions to Organizations	158	860	860
Subscription Expenses		30	30
Other Maintenance and Operating Expenses	1,029	9,262	8,762
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>68,943</u>	<u>114,145</u>	<u>113,145</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>567,565</u>	<u>720,817</u>	<u>721,611</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,990	72,534	
Machinery and Equipment Outlay	11,236		
TOTAL CAPITAL OUTLAYS	<u>26,226</u>	<u>72,534</u>	
GRAND TOTAL	<u>593,791</u>	<u>793,351</u>	<u>721,611</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)	2020 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	76.15%	71.05%
2. Percentage of graduates (2 years prior) that are employed	65%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	81.52%
2. Percentage of undergraduate programs with accreditation	86%	91.30%
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.) or	14%	5.17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	45%	72.41%
c. producing technologies for commercialization or livelihood improvement or	11%	8%
d. whose research work resulted in an extension program	9%	8%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	23
Output Indicators		
1. Number of research outputs completed within the year	57	57

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75%	75%
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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	11	11
Output Indicators		
1. Number of trainees weighted by the length of training	11,929	10,520
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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	67.78%	70.26%	72%
2. Percentage of graduates (2 years prior) that are employed	62.05%	60%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	80%	81.52%
2. Percentage of undergraduate programs with accreditation	72.73%	91%	100%

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.) or	23.76%	5%	5.17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26.52%	70%	70%
c. producing technologies for commercialization or livelihood improvement or	10.50%	0%	8%
d. whose research work resulted in an extension program	8.29%	0%	8%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%

2. Percentage of accredited graduate programs	96.88%	100%	100%
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RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	23	23
Output Indicators			
1. Number of research outputs completed within the year	49	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75%	45%	75%

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	10	11	11
Output Indicators			
1. Number of trainees weighted by the length of training	11,929	11,955	10,520
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98%	98%