

## C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	754,817	792,658	805,350
General Fund	754,817	792,658	805,350
Automatic Appropriations	38,534	36,898	35,941
Retirement and Life Insurance Premiums	38,534	36,898	35,941
Continuing Appropriations	51,834	24,358	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	5,556		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		10,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	4,450		
R.A. No. 11518		2,076	
Unobligated Releases for MOOE			
R.A. No. 11465	25,581		
R.A. No. 11518		11,282	
Unobligated Releases for PS			
R.A. No. 11465	16,247		
Budgetary Adjustment(s)	( 1,495 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1,495 )		
Total Available Appropriations	843,690	853,914	841,291
Unused Appropriations	( 146,143 )	( 24,358 )	
Unreleased Appropriation	( 101,020 )	( 11,000 )	
Unobligated Allotment	( 45,123 )	( 13,358 )	
TOTAL OBLIGATIONS	697,547	829,556	841,291
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	108,865,000	215,316,000	249,945,000
Regular	108,865,000	215,316,000	249,945,000

PS	72,190,000	170,099,000	203,076,000
MOOE	36,675,000	45,217,000	46,869,000
Support to Operations	49,224,000	44,798,000	45,294,000
Regular	49,224,000	44,798,000	45,294,000
PS	39,348,000	38,435,000	38,698,000
MOOE	9,876,000	6,363,000	6,596,000
Operations	539,458,000	569,442,000	546,052,000
Regular	479,000,000	461,497,000	452,201,000
PS	422,873,000	399,932,000	388,386,000
MOOE	56,127,000	61,565,000	63,815,000
Projects / Purpose	60,458,000	107,945,000	93,851,000
Locally-Funded Project(s)	60,458,000	107,945,000	93,851,000
PS		9,000,000	
MOOE		87,795,000	68,851,000
CO	60,458,000	11,150,000	25,000,000
TOTAL AGENCY BUDGET	697,547,000	829,556,000	841,291,000
Regular	637,089,000	721,611,000	747,440,000
PS	534,411,000	608,466,000	630,160,000
MOOE	102,678,000	113,145,000	117,280,000
Projects / Purpose	60,458,000	107,945,000	93,851,000
Locally-Funded Project(s)	60,458,000	107,945,000	93,851,000
PS		9,000,000	
MOOE		87,795,000	68,851,000
CO	60,458,000	11,150,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	642	630	630

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 805,350,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	301,377,000	103,424,000	25,000,000	429,801,000
ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000		3,354,000
RESEARCH PROGRAM	55,619,000	24,651,000		80,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,350,000	3,005,000		4,355,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	594,219,000	186,131,000	25,000,000	805,350,000
Cordillera Administrative Region (CAR)	594,219,000	186,131,000	25,000,000	805,350,000
TOTAL AGENCY BUDGET	594,219,000	186,131,000	25,000,000	805,350,000
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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
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	198,629,000	46,869,000		245,498,000
100000100001000	General Management and Supervision	54,532,000	46,869,000		101,401,000
100000100002000	Administration of Personnel Benefits	144,097,000			144,097,000
Sub-total, General Administration and Support		198,629,000	46,869,000		245,498,000
2000000000000000	Support to Operations	35,476,000	6,596,000		42,072,000
200000100001000	Auxiliary Services	35,476,000	6,596,000		42,072,000
Sub-total, Support to Operations		35,476,000	6,596,000		42,072,000
3000000000000000	Operations	360,114,000	63,815,000		423,929,000
3101000000000000	HIGHER EDUCATION PROGRAM	301,377,000	34,573,000		335,950,000
310100100002000	Provision of Higher Education Services	301,377,000	34,573,000		335,950,000

## 694 EXPENDITURE PROGRAM FY 2023 VOLUME I

3201000000000000	ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000	3,354,000
320100100001000	Provision of Advanced Education Services	1,768,000	1,586,000	3,354,000
3202000000000000	RESEARCH PROGRAM	55,619,000	24,651,000	80,270,000
320200100001000	Conduct of Research Services	55,619,000	24,651,000	80,270,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,350,000	3,005,000	4,355,000
330100100001000	Provision of Extension Services	1,350,000	3,005,000	4,355,000
Sub-total, Operations		360,114,000	63,815,000	423,929,000
Sub-total, Program(s)		P 594,219,000	P 117,280,000	P 711,499,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200015000	Free Higher Education	68,851,000	68,851,000
310100200017000	Construction of Nursing Building (formerly the Medical and Allied Sciences Building) BSU La Trinidad Campus	25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		68,851,000	93,851,000
Sub-total, Project(s)		P 68,851,000	P 93,851,000
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TOTAL NEW APPROPRIATIONS	P 594,219,000	P 186,131,000	P 25,000,000	P 805,350,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

(	Cash-Based	)
2021	2022	2023

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	299,321	307,498	299,520
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Total Permanent Positions	299,321	307,498	299,520
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## Other Compensation Common to All

Personnel Economic Relief Allowance	17,704	15,528	15,120
Representation Allowance	1,297	192	192
Transportation Allowance	1,297	192	192
Clothing and Uniform Allowance	4,422	3,882	3,780
Honoraria	26,556	56,439	56,439
Overtime Pay	3,927		
Mid-Year Bonus - Civilian	26,069	25,625	24,960
Year End Bonus	26,593	25,625	24,960
Cash Gift	3,850	3,235	3,150
Productivity Enhancement Incentive	3,789	3,235	3,150

Step Increment		768	748
Collective Negotiation Agreement	19,035		
Total Other Compensation Common to All	<u>134,539</u>	<u>134,721</u>	<u>132,691</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,247	6,798	6,734
Hazard Duty Pay	7,601		
Longevity Pay	1	579	643
Night Shift Differential Pay	104		
Lump-sum for filling of Positions - Civilian		110,472	140,038
Lump-sum for Personnel Services		9,000	
Other Personnel Benefits	20,445		
Anniversary Bonus - Civilian	1,929		
Total Other Compensation for Specific Groups	<u>33,327</u>	<u>126,849</u>	<u>147,415</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,037	36,898	35,941
PAG-IBIG Contributions	911	776	756
PhilHealth Contributions	4,095	4,836	6,332
Employees Compensation Insurance Premiums	948	776	756
Loyalty Award - Civilian		445	675
Terminal Leave	6,457	2,651	4,059
Total Other Benefits	<u>48,448</u>	<u>46,382</u>	<u>48,519</u>
Non-Permanent Positions	<u>18,776</u>	<u>2,016</u>	<u>2,015</u>
TOTAL PERSONNEL SERVICES	<u>534,411</u>	<u>617,466</u>	<u>630,160</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,631	15,491	15,957
Training and Scholarship Expenses	8,575	9,637	8,895
Supplies and Materials Expenses	49,451	29,635	32,022
Utility Expenses	6,296	10,806	11,131
Communication Expenses	3,279	5,511	5,156
Awards/Rewards and Prizes	433		
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	165	180	180
Professional Services	935	2,438	2,453
General Services	4,470	2,500	2,500
Repairs and Maintenance	15,636	17,196	17,779
Financial Assistance/Subsidy		69,351	68,851
Taxes, Insurance Premiums and Other Fees	513	457	464
Labor and Wages	4,315	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	74	449	463
Printing and Publication Expenses	2,428	1,484	1,527
Representation Expenses	3,527	4,288	4,417
Membership Dues and Contributions to Organizations	83	860	860
Subscription Expenses		30	31
Other Maintenance and Operating Expenses	867	25,206	9,024
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>102,678</u>	<u>200,940</u>	<u>186,131</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>637,089</u>	<u>818,406</u>	<u>816,291</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	60,458	4,860	25,000

Machinery and Equipment Outlay		5,210	
Furniture, Fixtures and Books Outlay		1,080	
TOTAL CAPITAL OUTLAYS	60,458	11,150	25,000
GRAND TOTAL	697,547	829,556	841,291

## 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)	2021 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		P 428,590,000
HIGHER EDUCATION PROGRAM		P 428,590,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.26%	65.40%
2. Percentage of graduates (2 years prior) that are employed	60%	85%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	82.05%
2. Percentage of undergraduate programs with accreditation	91%	81.48%
Higher education research improved to promote economic productivity and innovation		P 105,466,000
ADVANCED EDUCATION PROGRAM		P 4,324,000
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	5%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70%	70%
c. producing technologies for commercialization or livelihood improvement or	0%	N/A
d. whose research work resulted in an extension program	0%	N/A

## Output Indicators

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

## RESEARCH PROGRAM

P 101,142,000

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	23
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## Output Indicators

1. Number of research outputs completed within the year	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45%	66.67%

Community engagement increased

P 5,402,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 5,402,000

## Outcome Indicator

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

1. Number of trainees weighted by the length of training	11,955	12,341
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%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 476,797,000	P 453,907,000
HIGHER EDUCATION PROGRAM		P 476,797,000	P 453,907,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	67.78%	72%	80%
2. Percentage of graduates (2 years prior) that are employed	62.05%	65%	85%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	81.52%	85%
2. Percentage of undergraduate programs with accreditation	72.73%	100%	100%

Higher education research improved to promote economic productivity and innovation		P 88,327,000	P 87,680,000
ADVANCED EDUCATION PROGRAM		P 3,309,000	P 3,376,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.15%		44.15%
a. pursuing advanced research degree programs (Ph.D.) or		5.17%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		70%	
c. producing technologies for commercialization or livelihood improvement or		8%	
d. whose research work resulted in an extension program		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%
RESEARCH PROGRAM		P 85,018,000	P 84,304,000
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%	75%	75%
Community engagement increased		P 4,318,000	P 4,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,318,000	P 4,465,000
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	10,520	12,482
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%