

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>792,658</u>	<u>852,108</u>	<u>891,326</u>
General Fund	792,658	852,108	891,326
Automatic Appropriations	<u>37,691</u>	<u>35,941</u>	<u>37,942</u>
Retirement and Life Insurance Premiums	37,691	35,941	37,942
Continuing Appropriations	<u>24,358</u>	<u>101,681</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
R.A. No. 11639		11,150	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		87,795	

702 EXPENDITURE PROGRAM FY 2024 VOLUME I

Unobligated Releases for Capital Outlays R.A. No. 11518	2,076		
Unobligated Releases for MOOE R.A. No. 11518	11,282		
R.A. No. 11639		2,736	
Budgetary Adjustment(s)	<u>992</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>992</u>		
Total Available Appropriations	855,699	989,730	929,268
Unused Appropriations	( 212,114)	( 101,681)	
Unreleased Appropriation	( 208,651)	( 98,945)	
Unobligated Allotment	( 3,463)	( 2,736)	
TOTAL OBLIGATIONS	<u>643,585</u>	<u>888,049</u>	<u>929,268</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>122,066,000</u>	<u>249,945,000</u>	<u>278,887,000</u>
Regular	<u>122,066,000</u>	<u>249,945,000</u>	<u>278,887,000</u>
PS	71,851,000	203,076,000	230,374,000
MOOE	50,215,000	46,869,000	47,713,000
CO			800,000
Support to Operations	<u>44,841,000</u>	<u>45,294,000</u>	<u>47,198,000</u>
Regular	<u>44,841,000</u>	<u>45,294,000</u>	<u>47,198,000</u>
PS	42,893,000	38,698,000	40,483,000
MOOE	1,948,000	6,596,000	6,715,000
Operations	<u>476,678,000</u>	<u>592,810,000</u>	<u>603,183,000</u>
Regular	<u>464,709,000</u>	<u>452,201,000</u>	<u>499,334,000</u>
PS	412,802,000	388,386,000	414,892,000
MOOE	51,907,000	63,815,000	62,742,000
CO			21,700,000
Projects / Purpose	<u>11,969,000</u>	<u>140,609,000</u>	<u>103,849,000</u>
Locally-Funded Project(s)	<u>11,969,000</u>	<u>140,609,000</u>	<u>103,849,000</u>
PS		9,820,000	
MOOE		80,289,000	83,849,000
CO	11,969,000	50,500,000	20,000,000
TOTAL AGENCY BUDGET	<u>643,585,000</u>	<u>888,049,000</u>	<u>929,268,000</u>
Regular	<u>631,616,000</u>	<u>747,440,000</u>	<u>825,419,000</u>
PS	527,546,000	630,160,000	685,749,000
MOOE	104,070,000	117,280,000	117,170,000
CO			22,500,000

Projects / Purpose	11,969,000	140,609,000	103,849,000
Locally-Funded Project(s)	11,969,000	140,609,000	103,849,000
PS		9,820,000	
MOOE		80,289,000	83,849,000
CO	11,969,000	50,500,000	20,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	604	601	601

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 891,326,000  
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OPERATIONS BY PROGRAM

	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	323,791,000	112,106,000	41,700,000	477,597,000
ADVANCED EDUCATION PROGRAM	1,768,000	1,615,000		3,383,000
RESEARCH PROGRAM	57,598,000	30,095,000		87,693,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	647,807,000	201,019,000	42,500,000	891,326,000
Cordillera Administrative Region (CAR)	647,807,000	201,019,000	42,500,000	891,326,000
TOTAL AGENCY BUDGET	647,807,000	201,019,000	42,500,000	891,326,000
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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	226,130,000	47,713,000	800,000	274,643,000
100000100001000	General Management and Supervision	52,178,000	47,713,000	800,000	100,691,000
100000100002000	Administration of Personnel Benefits	173,952,000			173,952,000
Sub-total, General Administration and Support		226,130,000	47,713,000	800,000	274,643,000
2000000000000000	Support to Operations	37,098,000	6,715,000		43,813,000
200000100001000	Auxiliary Services	37,098,000	6,715,000		43,813,000
Sub-total, Support to Operations		37,098,000	6,715,000		43,813,000
3000000000000000	Operations	384,579,000	62,742,000	21,700,000	469,021,000
3101000000000000	HIGHER EDUCATION PROGRAM	323,791,000	33,257,000	21,700,000	378,748,000
310100100002000	Provision of Higher Education Services	323,791,000	33,257,000	21,700,000	378,748,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,768,000	1,615,000		3,383,000
320100100001000	Provision of Advanced Education Services	1,768,000	1,615,000		3,383,000
3202000000000000	RESEARCH PROGRAM	57,598,000	25,095,000		82,693,000
320200100001000	Conduct of Research Services	57,598,000	25,095,000		82,693,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000
330100100001000	Provision of Extension Services	1,422,000	2,775,000		4,197,000
Sub-total, Operations		384,579,000	62,742,000	21,700,000	469,021,000
Sub-total, Program(s)		P 647,807,000	P 117,170,000	P 22,500,000	P 787,477,000
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<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200015000	Free Higher Education		78,849,000		78,849,000
310100200021000	Construction of the New College of Medicine Building			20,000,000	20,000,000



Non-Permanent Positions	29,402	2,015	8,267
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TOTAL PERSONNEL SERVICES	527,546	639,980	685,749
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Maintenance and Other Operating Expenses			
Travelling Expenses	3,410	15,957	14,893
Training and Scholarship Expenses	8,314	8,895	9,395
Supplies and Materials Expenses	29,657	32,022	34,485
Utility Expenses	8,560	11,131	11,286
Communication Expenses	4,402	5,156	5,426
Awards/Rewards and Prizes	185		
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	186	180	180
Professional Services	14,071	2,453	3,353
General Services	2,710	2,500	2,500
Repairs and Maintenance	14,588	17,779	18,788
Financial Assistance/Subsidy		70,151	78,849
Taxes, Insurance Premiums and Other Fees	6,592	464	501
Labor and Wages	2,509	4,421	4,921
Other Maintenance and Operating Expenses			
Advertising Expenses	119	463	513
Printing and Publication Expenses	1,776	1,527	1,470
Representation Expenses	4,414	4,417	4,825
Membership Dues and Contributions to Organizations	116	860	840
Subscription Expenses		31	31
Other Maintenance and Operating Expenses	2,461	17,162	8,763
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,070	197,569	201,019
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TOTAL CURRENT OPERATING EXPENDITURES	631,616	837,549	886,768
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Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	11,969	25,000	20,000
Machinery and Equipment Outlay		20,500	20,000
Transportation Equipment Outlay			2,500
Furniture, Fixtures and Books Outlay		5,000	
TOTAL CAPITAL OUTLAYS	11,969	50,500	42,500
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GRAND TOTAL	643,585	888,049	929,268
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#### 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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 380,769,000
HIGHER EDUCATION PROGRAM		P 380,769,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	72.00%	69.75%
2. Percentage of graduates (2 years prior) that are employed	65.00%	71.69%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.52%	96.00%
2. Percentage of undergraduate programs with accreditation	100.00%	91.89%
Higher education research improved to promote economic productivity and innovation		P 91,443,000
ADVANCED EDUCATION PROGRAM		P 3,750,000
Outcome Indicator(s)		
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	5.17%	32.57%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70.00%	60.15%
c. producing technologies for commercialization or livelihood improvement or	8.00%	10.00%
d. whose research work resulted in an extension program	8.00%	20.31%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 87,693,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	23
Output Indicator(s)		
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	75.00%	75.00%

Community engagement increased P 4,466,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 4,466,000

Outcome Indicator(s)

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 Indicator(s)

1. Number of trainees weighted by the length of training	10,520	16,329
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	98.00%	99.45%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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		P 500,665,000	P 503,919,000
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HIGHER EDUCATION PROGRAM		P 500,665,000	P 503,919,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	67.78%	80.00%	80.00%
2. Percentage of graduates (2 years prior) that are employed	62.05%	85.00%	80.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	85.00%	82.52%
2. Percentage of undergraduate programs with accreditation	72.73%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 87,680,000	P 94,949,000
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ADVANCED EDUCATION PROGRAM		P 3,376,000	P 3,405,000
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Outcome Indicator(s)

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 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	44.15%	44.15%	44.15%
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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	96.88%	100.00%	100.00%
RESEARCH PROGRAM		P 84,304,000	P 91,544,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	23	23
Output Indicator(s)			
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	75.00%	75.00%	75.00%
Community engagement increased		P 4,465,000	P 4,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,465,000	P 4,315,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11	11
Output Indicator(s)			
1. Number of trainees weighted by the length of training	11,929	12,482	16,309
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	98.00%	98.00%	98.00%