C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

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

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

EXPENDITURE PROGRAM (in pesos)

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

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PROPOSED 2024 (Cash-Based) OPERATIONS BY PROGRAM MOOE TOTAL PS C0 HIGHER EDUCATION PROGRAM 323,791,000 112,106,000 41,700,000 477,597,000 1,615,000 3,383,000 ADVANCED EDUCATION PROGRAM 1,768,000 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 |
| | | =========== | | =========== |

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

| | | Current Operating Expenditures | | | | |
|------------------|---------------------------------------------------------|--------------------------------|-----------------------|---------------------------------------------------|--------------------|-------------|
| | | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRA | MS | | | | | |
| 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, Gener | al 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, Suppo | ort to Operations | | 37,098,000 | 6,715,000 | _ | 43,813,000 |
| 300000000000000 | Operations | _ | 384,579,000 | 62,742,000 | 21,700,000 | 469,021,000 |
| 310100000000000 | 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 |
| 320100000000000 | 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 |
| 320200000000000 | 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 |
| 330100000000000 | 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, Opera | ntions | _ | 384,579,000 | 62,742,000 | 21,700,000 | 469,021,000 |
| Sub-total, Progr | ram(s) | P == | 647,807,000 P | | 22,500,000 P | 787,477,000 |
| B.PROJECTS | | | | | | |
| B.1 LOCALLY-FUND | DED PROJECT(S) | | | | | |
| 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 |

320200200002000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery

Sub-total, Project(s)

| | 5,000,000 | _ | | | 5,000,000 |
|---|------------|---|------------|---|-------------|
| | 83,849,000 | | 20,000,000 | | 103,849,000 |
| P | 83,849,000 | Р | 20,000,000 | Р | 103,849,000 |

TOTAL NEW APPROPRIATIONS

P 647,807,000 P 201,019,000 P 42,500,000 P 891,326,000

Obligations, by Object of Expenditures

Sub-total, Locally-Funded Project(s)

CYs 2022-2024 (In Thousand Pesos)

| Current Operating Expenditures 2022 2023 2024 | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------|
| Personnel Services Civilian Personnel Services Civilian Personnel Services S | | (| Cash-Based |) |
| Personnel Services Civilian Personnel Permanent Positions | | 2022 | 2023 | 2024 |
| Permanent Positions | Current Operating Expenditures | _ | | |
| Permanent Positions | Personnel Services | | | |
| Basic Salary 296,412 299,520 316,179 | Civilian Personnel | | | |
| Other Compensation Common to All Personnel Economic Relief Allowance 18,066 15,120 14,424 Representation Allowance 1,097 192 252 Transportation Allowance 1,097 192 252 Clothing and Uniform Allowance 3,780 3,780 3,606 Honoraria 29,715 56,439 56,438 Overtime Pay 5,621 24,960 26,347 Year End Bonus - Civilian 25,585 24,960 26,347 Cash Gift 3,186 3,150 3,005 Productivity Enhancement Incentive 3,747 3,150 3,005 Step Increment 12,850 748 789 Collective Negotiation Agreement 12,850 132,691 134,465 Other Compensation Common to All 131,667 132,691 134,465 Other Compensation For Specific Groups 924 6,734 742 Magna Carta for Public Health Workers 924 6,734 742 Magna Carta for Science & Technology 924 6,734 742 <tr< td=""><td></td><td>296,412</td><td>299,520</td><td>316,179</td></tr<> | | 296,412 | 299,520 | 316,179 |
| Personnel Economic Relief Allowance 18,066 15,120 14,424 Representation Allowance 1,097 192 252 Clothing and Uniform Allowance 1,097 192 252 Clothing and Uniform Allowance 3,780 3,780 3,606 Honoraria 29,715 56,439 56,439 Overtime Pay 5,621 24,960 26,347 Mid-Year Bonus - Civilian 25,585 24,960 26,347 Cash Gift 3,186 3,150 3,005 Productivity Enhancement Incentive 3,747 3,150 3,005 Productivity Enhancement Incentive 3,747 3,150 3,005 Step Increment 748 789 Collective Negotiation Agreement 12,850 Total Other Compensation Common to All 131,667 132,691 134,465 Other Compensation for Specific Groups 924 6,734 742 Magna Carta for Public Health Workers 924 6,734 742 Magna Carta for Science & Technology 9 14,003 | Total Permanent Positions | 296,412 | 299,520 | 316,179 |
| Magna Carta for Science & Technology Personnel Longevity Pay Night Shift Differential Pay Lump-sum for filling of Positions - Civilian Lump-sum for Personnel Services Other Personnel Benefits Total Other Compensation for Specific Groups Retirement and Life Insurance Premiums PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave 8,496 5,496 140,038 165,476 140,038 165,476 160,887 16,887 16,887 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 171,714 | Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Overtime Pay Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment Collective Negotiation Agreement Total Other Compensation Common to All | 1,097 1,097 3,780 29,715 5,621 25,585 26,923 3,186 3,747 12,850 | 192 192 3,780 56,439 24,960 24,960 3,150 748 | 252 252 3,606 56,438 26,347 26,347 3,005 3,005 789 |
| Lump-sum for filling of Positions - Civilian Lump-sum for Personnel Services Other Personnel Benefits Total Other Compensation for Specific Groups Retirement and Life Insurance Premiums PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave 165,476 167,476 1687 167,205 171,714 167,235 171,714 167,235 171,714 167,235 171,714 167,235 171,714 167,235 171,714 167,235 171,714 171,714 172,235 173,942 174,691 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 175,235 1 | Magna Carta for Science & Technology Personnel Longevity Pay | 351 | · | |
| Other Benefits Retirement and Life Insurance Premiums 37,691 35,941 37,942 PAG-IBIG Contributions 834 756 720 PhilHealth Contributions 5,733 6,332 6,655 Employees Compensation Insurance Premiums 831 756 720 Loyalty Award - Civilian 430 675 611 Terminal Leave 6,282 4,059 8,476 | Lump-sum for filling of Positions - Civilian Lump-sum for Personnel Services | | | 165,476 |
| Retirement and Life Insurance Premiums 37,691 35,941 37,942 PAG-IBIG Contributions 834 756 720 PhilHealth Contributions 5,733 6,332 6,655 Employees Compensation Insurance Premiums 831 756 720 Loyalty Award - Civilian 430 675 611 Terminal Leave 6,282 4,059 8,476 | Total Other Compensation for Specific Groups | 18,264 | 157,235 | 171,714 |
| Total Other Benefits | Retirement and Life Insurance Premiums PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian | 834 5,733 831 430 | 756 6,332 756 675 | 720 6,655 720 611 |
| | Total Other Benefits | 51,801 | 48,519 | 55,124 |

| Non-Permanent Positions | 29,402 | 2,015 | 8,267 |
|----------------------------------------------------------|---------|---------|---------|
| TOTAL PERSONNEL SERVICES | 527,546 | 639,980 | 685,749 |
| 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 |
| TOTAL CURRENT OPERATING EXPENDITURES | 631,616 | 837,549 | 886,768 |
| 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 |
| ND TOTAL | 643,585 | 888,049 | 929,268 |
| IN TOTAL | | | 323,200 |
| | | | |

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) | 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 2. Percentage of graduates (2 years prior) | 72.00% | 69.75% |
| that are employed | 65.00% | 71.69% |
| Output Indicator(s) 1. Percentage of undergraduate students enrolled in CHED-identified and RDC- | | |
| <pre>identified priority programs 2. Percentage of undergraduate programs</pre> | 81.52% | 96.00% |
| 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 b. actively pursuing within the last three (3) | 5.17% | 32.57% |
| years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood | 70.00% | 60.15% |
| improvement or d. whose research work resulted in an | 8.00% | 10.00% |
| extension program | 8.00% | 20.31% |
| Output Indicator(s) 1. Percentage of graduate students enrolled | | |
| in research degree programs 2. Percentage of accredited graduate | 100.00% | 100.00% |
| 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 2. Percentage of research outputs published | 60 | 60 |
| 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 | 11 | 11 |
| Output Indicator(s) | | |
| Number of trainees weighted by the length of training | 10,520 | 16,329 |
| Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 7 | 7 |
| 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 |
|----------------------------------------------------------------------------------------------------------------------|----------|---------------|------------------|
| Delevant and quality textiany education engaged to | | | |
| 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 |
| HIGHER EDUCATION PROGRAM | | P 500,665,000 | P 503,919,000 |
| Outcome Indicator(s) | | | |
| Percentage of first-time licensure exam takers that pass the licensure exams | 67.78% | 80.00% | 80.00% |
| Percentage of graduates (2 years prior) that are employed | 62.05% | 85.00% | 80.00% |
| | V=1.05/V | 0210010 | |
| Output Indicator(s) 1. Percentage of undergraduate students | | | |
| <pre>enrolled in CHED-identified and RDC- identified priority programs</pre> | 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 |
| ADVANCED EDUCATION PROGRAM | | P 3,376,000 | P 3,405,000 |
| Outcome Indicator(s) | | | |
| Percentage of graduate school faculty engaged in research work applied in any of | | | |
| the following: a. pursuing advanced research degree | 44.15% | 44.15% | 44.15% |
| 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 | | | |
| <pre>commercialization or livelihood improvement or</pre> | | | |
| d. whose research work resulted in an | | | |
| extension program | | | |

| Output Indicator(s) 1. Percentage of graduate students enrolled in research degree programs 2. Percentage of accredited graduate programs | 100.00% 96.88% | 100.00% 100.00% | 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 2. Percentage of research outputs published | 49 | 60 | 60 |
| 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) | | | |
| Number of trainees weighted by the length of training Number of extension programs organized | 11,929 | 12,482 | 16,309 |
| Number of trainees weighted by the length of training | 11,929 7 | 12,482 7 | 16,309 7 |