

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	<u>630,657</u>	<u>562,442</u>	<u>590,282</u>
General Fund	630,657	562,442	590,282
Automatic Appropriations	<u>29,981</u>	<u>31,114</u>	<u>35,527</u>
Retirement and Life Insurance Premiums	29,981	31,114	35,527
Continuing Appropriations	<u>90,552</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	59,574		
Unobligated Releases for MOOE R.A. No. 10717	30,978		
Budgetary Adjustment(s)	<u>13,445</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,809		
Pension and Gratuity Fund	<u>2,636</u>		
Total Available Appropriations	764,635	593,556	625,809
Unused Appropriations	<u>(81,976)</u>		
Unreleased Appropriation	(49,092)		
Unobligated Allotment	<u>(32,884)</u>		
TOTAL OBLIGATIONS	<u>682,659</u>	<u>593,556</u>	<u>625,809</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>128,193,000</u>	<u>127,666,000</u>	<u>150,273,000</u>
Regular	<u>128,193,000</u>	<u>127,666,000</u>	<u>140,273,000</u>
PS	95,452,000	88,452,000	103,858,000
MOOE	32,741,000	39,214,000	36,415,000
Projects / Purpose			<u>10,000,000</u>
CO			10,000,000

Support to Operations	36,539,000	40,949,000	45,393,000
Regular	36,539,000	40,949,000	45,393,000
PS	33,019,000	35,857,000	39,966,000
MOOE	3,520,000	5,092,000	5,427,000
Operations	352,317,000	424,941,000	430,143,000
Regular	352,317,000	345,178,000	430,143,000
PS	259,987,000	291,103,000	379,903,000
MOOE	92,330,000	54,075,000	50,240,000
Projects / Purpose		79,763,000	
CO		79,763,000	
Projects / Purpose	165,610,000		
CO	165,610,000		
TOTAL AGENCY BUDGET	682,659,000	593,556,000	625,809,000
Regular	517,049,000	513,793,000	615,809,000
PS	388,458,000	415,412,000	523,727,000
MOOE	128,591,000	98,381,000	92,082,000
Projects / Purpose	165,610,000	79,763,000	10,000,000
CO	165,610,000	79,763,000	10,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	699	693	693

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 590,282,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000		4,808,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	488,200,000	92,082,000	10,000,000	590,282,000
Cordillera Administrative Region (CAR)	488,200,000	92,082,000	10,000,000	590,282,000
TOTAL AGENCY BUDGET	488,200,000	92,082,000	10,000,000	590,282,000

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	99,643,000	36,415,000	10,000,000	146,058,000
100000100001000	General Management and Supervision	51,496,000	36,415,000		87,911,000
100000100002000	Administration of Personnel Benefits	48,147,000			48,147,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
100000200011000	Rehabilitation of Motorpool - La Trinidad Campus			10,000,000	10,000,000
	Sub-total, General Administration and Support	99,643,000	36,415,000	10,000,000	146,058,000
2000000000000000	Support to Operations	36,629,000	5,427,000		42,056,000
200000100001000	Auxiliary Services	36,629,000	5,427,000		42,056,000
	Sub-total, Support to Operations	36,629,000	5,427,000		42,056,000
3000000000000000	Operations	351,928,000	50,240,000		402,168,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	292,620,000	25,085,000		317,705,000
3101000000000000	HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
310100100002000	Provision of Higher Education Services	292,620,000	25,085,000		317,705,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	57,233,000	22,422,000		79,655,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,443,000		5,399,000

3202000000000000	RESEARCH PROGRAM	53,277,000	20,979,000	74,256,000
320200100001000	Conduct of Research Services	53,277,000	20,979,000	74,256,000
3300000000000000	00 : Community engagement increased	2,075,000	2,733,000	4,808,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000	4,808,000
330100100001000	Provision of Extension Services	2,075,000	2,733,000	4,808,000
Sub-total, Operations		351,928,000	50,240,000	402,168,000
TOTAL NEW APPROPRIATIONS		P 488,200,000	P 92,082,000 P 10,000,000	P 590,282,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	231,294	259,280	296,051
Total Permanent Positions	231,294	259,280	296,051
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,607	16,704	16,632
Representation Allowance	1,425	252	252
Transportation Allowance	1,424	252	252
Clothing and Uniform Allowance	3,245	3,480	4,158
Honoraria	18,015	5,236	56,439
Overtime Pay	1,435		
Mid-Year Bonus - Civilian	19,349	21,607	24,671
Year End Bonus	20,487	21,607	24,671
Cash Gift	3,138	3,480	3,465
Productivity Enhancement Incentive	3,505	3,480	3,465
Performance Based Bonus	8,926		
Step Increment		648	741
Total Other Compensation Common to All	97,556	76,746	134,746
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	95	958	1,806
Night Shift Differential Pay	83		
Lump-sum for filling of Positions - Civilian		17,001	40,076
Other Personnel Benefits	20,776		
Total Other Compensation for Specific Groups	20,954	17,959	41,882
Other Benefits			
Retirement and Life Insurance Premiums	29,255	31,114	35,527
PAG-IBIG Contributions	824	835	832
PhilHealth Contributions	2,198	2,312	3,060
Employees Compensation Insurance Premiums	927	835	832
Retirement Gratuity		21,269	2,366
Loyalty Award - Civilian			710
Terminal Leave	4,624	3,393	5,705
Total Other Benefits	37,828	59,758	49,032
Non-Permanent Positions	826	1,669	2,016
TOTAL PERSONNEL SERVICES	388,458	415,412	523,727

Maintenance and Other Operating Expenses

Travelling Expenses	6,825	6,883	6,802
Training and Scholarship Expenses	70,760	9,818	8,142
Supplies and Materials Expenses	16,668	27,425	26,041
Utility Expenses	5,248	7,315	8,210
Communication Expenses	1,779	3,206	3,312
Awards/Rewards and Prizes	113		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	176	180	180
Professional Services	215	1,438	1,438
General Services	5,075	2,500	2,500
Repairs and Maintenance	8,680	15,744	16,213
Taxes, Insurance Premiums and Other Fees	6,056	449	457
Labor and Wages	372	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	140	412	425
Printing and Publication Expenses	2,186	1,649	1,399
Representation Expenses	1,995	3,050	3,143
Transportation and Delivery Expenses	10		
Rent/Lease Expenses	789		
Membership Dues and Contributions to Organizations	362	860	860
Subscription Expenses	25	30	30
Other Maintenance and Operating Expenses	1,117	13,001	8,509
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	128,591	98,381	92,082
TOTAL CURRENT OPERATING EXPENDITURES	517,049	513,793	615,809
Capital Outlays			
Investment Property Outlay	3,998		
Property, Plant and Equipment Outlay			
Infrastructure Outlay	39,994		
Buildings and Other Structures	101,006	74,763	10,000
Machinery and Equipment Outlay	18,805	5,000	
Other Property Plant and Equipment Outlay	1,807		
TOTAL CAPITAL OUTLAYS	165,610	79,763	10,000
GRAND TOTAL	682,659	593,556	625,809

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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.67% (67/40.12)	1.24% (67.78/54.66)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5.74% (200)	5.54% (280)
Percentage change in number of graduates in priority programs	1.40% (1,958)	0.98% (1,117)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-45.06% (1,558)*	100%
Percentage change in number of students awarded financial aid who completed their degrees	-37.05% (282)**	10.09% (307)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) applied for patenting	a) 11	a) 11
b) patented or commercialized	b) 5	b) 5
c) adopted by industry/small or medium enterprises/LGU/community-based organizations	c) 45	c) 45
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals	36	19
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D) or	a) 12.82% (44)	a) 83% (109)
b) publishing (investigative or basic and applied scientific research) or	b) 5.26% (40)	b) 5.26% (40)
c) producing technologies for commercialization or livelihood improvements	c) 4% (26)	c) 4% (26)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	12.50% (11)	12.50% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	15% (4,055)	15% (4,055)

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services		
Total Number of Graduates - Tech/Voc	5	58
Total Number of Graduates - Pre-Baccalaureate	253	246
Total Number of Graduates - Baccalaureate	1,399	1,395
Total Number of Graduates - Post-Baccalaureate	165	61
Percentage of Total Graduates that is in Priority Courses - Tech/Voc	100% (5/5)	100% (58/58)
Percentage of total Graduates that is in Priority Courses - Pre-Baccalaureate	100% (253/253)	100% (246/246)
Percentage of total Graduates that is in Priority Courses - Baccalaureate	100% (1399/1399)	100%(1395/1395)
Percentage of total Graduates that is in Priority Courses - Post-Baccalaureate	100% (165/165)	100% (61/61)
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Agriculture, Forestry, Fisheries	45%	112.84%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Education Science and Teacher Training	85%	139.74%
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC - Engineering, Technology and IT	41%	100.39%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Medical and Allied	80%	118.68%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Other Fields	84%	111.96%
Percentage of program accredited - Level 1 Baccalaureate	100% (3/3)	100% (3/3)

Percentage of program accredited - Level 2 Baccalaureate	100% (3/3)	100% (5/5)
Percentage of program accredited - Level 3 Baccalaureate	100% (11/11)	100% (11/11)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Tech/Voc	60% (3/5)	100% (58/58)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Pre-Baccalaureate	90% (227/253)	91.46%(225/246)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Baccalaureate	87% (1219/1399)	95% (1320/1395)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Post Baccalaureate	84% (139/165)	100% (61/61)

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total Number of Graduates - Masters	125	115
Total Number of Graduates - PhD	11	21
Percentage of total graduates that are in priority course - Masters	100% (125/125)	100% (115/115)
Percentage of total graduates that are in priority course - PhD	100% (11/11)	100% (21/21)
Percentage of Program Accredited - Level 1, Masters	100% (6/6)	100% (7/7)
Percentage of Program Accredited - Level 2, Masters	100% (10/10)	100% (17/17)
Percentage of Program Accredited - Level 2, PhD	100% (4/4)	100% (4/4)
Percentage of Program Accredited - Level 3, Masters	100% (8/8)	100% (8/8)
Percentage of Program Accredited - Level 3, PhD	100% (2/2)	100% (2/2)
Percentage of graduates who finished academic program according to the prescribed time - Masters	100% (125/125)	100% (115/115)
Percentage of graduates who finished academic program according to the prescribed time - PhD	82% (9/11)	95.24% (20/21)

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	65	65
Percentage of Research Projects Completed in the Last 3 Years	49% (32/65)	89.23% (58/65)
Percentage of Research Output Published in a Recognized Journal and/or Submitted for Patenting or Patented	75% (28/37)	75.68% (28/37)
Percentage of Research Projects conducted and completed on schedule	75% (49/65)	100% (65/65)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by length of training	9,000	11,930
Number of persons provided with technical advice	900	1,427
Percentage of trainees who rate training course as good or better	90% (8100/9000)	98% (10337/10540)
Percentage of clients who rate the advisory services as good or better	70% (630/900)	100%(1427/1427)
Percentage of Requests for training responded to within 3 days of request	100% (9000/9000)	100% (194/194)
Percentage of requests for Technical advice responded within 3 days of request	100% (900/900)	100% (627/627)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	70% (6929/9900)	98% (11764/11967)
Number of LGUs assisted	9	10

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	76.13%	67.78%	76.15%
2. Percentage of graduates (2 years prior) that are employed	65%	62.05%	65%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	81.51%	82.52%	82.52%
2. Percentage of undergraduate programs with accreditation	73.91%	72.73%	75%
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)	26%	23.76%	75%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	29%	26.52%	29%
c. producing technologies for commercialization or livelihood improvement	11%	10.50%	11%
d. whose research work resulted in an extension program	9%	8.29%	9%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	96.88%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	10
Output Indicators			
1. Number of research outputs completed within the year	57	49	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	53%	75%	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	11	10	11
Output Indicators			
1. Number of trainees weighted by the length of training	11,650	11,929	11,929
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 and advisory services as satisfactory or higher in terms of quality and relevance	94%	98%	98%