

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	301,607	424,412	456,560
General Fund	301,607	424,412	456,560
Automatic Appropriations	15,035	16,273	18,209
Retirement and Life Insurance Premiums	15,035	16,273	18,209
Continuing Appropriations	14,930		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,139		
Unobligated Releases for MOOE R.A. No. 10717	12,791		
Budgetary Adjustment(s)	44,248		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,103		
Pension and Gratuity Fund	145		
Total Available Appropriations	375,820	440,685	474,769
Unused Appropriations	(2,928)		
Unreleased Appropriation	(548)		
Unobligated Allotment	(2,380)		
TOTAL OBLIGATIONS	372,892	440,685	474,769

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	59,843,000	51,911,000	95,370,000
Regular	59,843,000	51,911,000	95,370,000
PS	38,510,000	25,746,000	36,813,000
MOOE	21,333,000	26,165,000	58,557,000
Support to Operations	5,653,000	5,768,000	5,955,000
Regular	5,653,000	5,768,000	5,955,000
PS	984,000	1,005,000	1,057,000
MOOE	4,669,000	4,763,000	4,898,000

Operations	<u>218,136,000</u>	<u>383,006,000</u>	<u>373,444,000</u>
Regular	<u>218,136,000</u>	<u>251,451,000</u>	<u>248,444,000</u>
PS	150,905,000	175,594,000	198,737,000
MOOE	67,231,000	75,857,000	49,707,000
Projects / Purpose		<u>131,555,000</u>	<u>125,000,000</u>
CO		131,555,000	125,000,000
Projects / Purpose	<u>89,260,000</u>		
CO	89,260,000		
TOTAL AGENCY BUDGET	<u>372,892,000</u>	<u>440,685,000</u>	<u>474,769,000</u>
Regular	<u>283,632,000</u>	<u>309,130,000</u>	<u>349,769,000</u>
PS	190,399,000	202,345,000	236,607,000
MOOE	93,233,000	106,785,000	113,162,000
Projects / Purpose	<u>89,260,000</u>	<u>131,555,000</u>	<u>125,000,000</u>
CO	89,260,000	131,555,000	125,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	402	402	402
Total Number of Filled Positions	374	379	379

Proposed New Appropriations Language
 For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 456,560,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	172,201,000	47,454,000	125,000,000	344,655,000
ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
RESEARCH PROGRAM		1,007,000		1,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,398,000	113,162,000	125,000,000	456,560,000
Region X - Northern Mindanao	218,398,000	113,162,000	125,000,000	456,560,000
TOTAL AGENCY BUDGET	218,398,000	113,162,000	125,000,000	456,560,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	34,972,000	58,557,000		93,529,000
1000001000010000 General Management and Supervision	21,873,000	58,557,000		80,430,000
1000001000020000 Administration of Personnel Benefits	13,099,000			13,099,000
Sub-total, General Administration and Support	34,972,000	58,557,000		93,529,000
20000000000000000000 Support to Operations	972,000	4,898,000		5,870,000
20000010000010000 Auxiliary Services	972,000	4,898,000		5,870,000
Sub-total, Support to Operations	972,000	4,898,000		5,870,000
30000000000000000000 Operations	182,454,000	49,707,000	125,000,000	357,161,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	172,201,000	47,454,000	125,000,000	344,655,000
31010000000000000000 HIGHER EDUCATION PROGRAM	172,201,000	47,454,000	125,000,000	344,655,000
3101001000020000 Provision of Higher Education Services	172,201,000	47,454,000		219,655,000
Project(s)				
Locally-Funded Project(s)			125,000,000	125,000,000
3101002000090000 Construction of Academic Building for Education Phase II			100,000,000	100,000,000
3101002000110000 Construction of 4-Storey Academic Building with Laboratories Phase II-Main Campus			15,000,000	15,000,000
3101002000130000 Construction of Health Services Building - Phase II			10,000,000	10,000,000

1046 EXPENDITURE PROGRAM FY 2019 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,034,000	1,007,000	9,041,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,034,000		8,034,000
320100100001000	Provision of Advanced Education Services	8,034,000		8,034,000
3202000000000000	RESEARCH PROGRAM		1,007,000	1,007,000
320200100001000	Conduct of Research Services		1,007,000	1,007,000
3300000000000000	00 : Community engagement increased	2,219,000	1,246,000	3,465,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000	3,465,000
330100100001000	Provision of Extension Services	2,219,000	1,246,000	3,465,000
Sub-total, Operations		182,454,000	49,707,000	125,000,000
TOTAL NEW APPROPRIATIONS		P 218,398,000	P 113,162,000	P 125,000,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	135,842	135,616	151,733
Total Permanent Positions	<u>135,842</u>	<u>135,616</u>	<u>151,733</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,945	8,688	9,096
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	974	1,810	2,274
Honoraria	1,818	3,106	6,212
Mid-Year Bonus - Civilian	7,071	11,302	12,644
Year End Bonus	7,131	11,302	12,644
Cash Gift	1,016	1,810	1,895
Productivity Enhancement Incentive	1,048	1,810	1,895
Step Increment		339	379
Total Other Compensation Common to All	<u>24,483</u>	<u>40,647</u>	<u>47,519</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	13
Lump-sum for filling of Positions - Civilian		5,601	12,000
Other Personnel Benefits	11,559		
Anniversary Bonus - Civilian			1,122
Total Other Compensation for Specific Groups	<u>11,571</u>	<u>5,614</u>	<u>13,135</u>

Other Benefits			
Retirement and Life Insurance Premiums	14,799	16,273	18,209
PAG-IBIG Contributions	248	434	456
PhilHealth Contributions	693	1,326	1,716
Employees Compensation Insurance Premiums	250	434	456
Loyalty Award - Civilian		65	95
Terminal Leave	813	68	1,099
Total Other Benefits	<u>16,803</u>	<u>18,600</u>	<u>22,031</u>
Non-Permanent Positions	<u>1,700</u>	<u>1,868</u>	<u>2,189</u>
TOTAL PERSONNEL SERVICES	<u>190,399</u>	<u>202,345</u>	<u>236,607</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,754	6,813	10,870
Training and Scholarship Expenses	51,788	13,920	3,971
Supplies and Materials Expenses	7,516	11,836	16,746
Utility Expenses	10,856	11,184	18,996
Communication Expenses	390	744	928
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	173	500	500
General Services	4,117	28,730	11,756
Repairs and Maintenance	2,797	6,350	6,532
Taxes, Insurance Premiums and Other Fees	527	618	1,043
Other Maintenance and Operating Expenses			
Advertising Expenses		64	66
Printing and Publication Expenses	1,138	1,172	1,385
Representation Expenses	2,173	1,481	2,192
Transportation and Delivery Expenses		148	152
Membership Dues and Contributions to Organizations	46	52	52
Subscription Expenses	715	577	877
Other Maintenance and Operating Expenses	6,111	22,464	36,964
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,233</u>	<u>106,785</u>	<u>113,162</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>283,632</u>	<u>309,130</u>	<u>349,769</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		14,000	
Buildings and Other Structures	88,539	95,000	125,000
Machinery and Equipment Outlay	721	20,055	
Furniture, Fixtures and Books Outlay		2,500	
TOTAL CAPITAL OUTLAYS	<u>89,260</u>	<u>131,555</u>	<u>125,000</u>
GRAND TOTAL	<u>372,892</u>	<u>440,685</u>	<u>474,769</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 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Total number of graduates	1496	1745
Average passing percentage of Licensure Exams by the University graduates/national average passing exam all across discipline covered by university	71.20%	90.14%
Percentage of graduates who finished academic program according to the prescribed timeframe	52.86%	177.90%
Access of deserving but poor students to quality tertiary education increased		
Total number of graduates	87	125
Percentage of graduates engaged in employment status improved within 6 months of graduation	70%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	92%	99.18%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	10	20
Percentage of research outputs published in a recognized journal	82%	160%
Percentage of research projects completed within the original project timeframe	87%	170%
Community engagement increased		
Number of persons trained weighted by the length of training	2893	5,821
Number of clients who rate training or advisory services as good or better	242	2,246
Percentage of persons who receive training or advisory services rate timeliness of service delivery as good or better	82%	82%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1496	1745
Average passing percentage of Licensure exams by the SUC graduates/national average percentage passing exam across all discipline covered by SUC.	71.20%	90.14%
Percentage of graduates who finished academic program according to the prescribed timeframe.	52.86%	177.9%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	87	125
Percentage of graduates engaged in employment within 6 months of graduation	70%	100%
Percentage of students who rate timeliness of Education delivery/supervision as good or better.	92%	99.18%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	10	20
% of research outputs published journal or submitted for patenting or patented.	82%	160%
% of research projects completed within the original original project timeframe.	87%	170%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
No. of persons trained weighted by the length of training.	2893	5821
Number of clients who rate the advisory services as good or better.	242	2246
% of trainees/adaptors who will utilize the technologies in viable demonstration projects of profitable enterprises.	88%	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	82%	82%

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	58.01%	54.01% (out of 55.67%)	59%
2. Percentage of graduates (2 years prior) that are employed	38%	33.08% (526/1590)	39%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	85%	40.13% (3424/8532)	85.20%
2. Percentage of undergraduate programs with accreditation	85%	85% (17/20)	90.47%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	18.60%	18.60% (8/43)	19%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100% (544/544)	100%
2. Percentage of accredited graduate programs	28.57% (2/7)	28.57% (2/7)	42.85%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	0	5
Output Indicators			
1. Number of research outputs completed within the year	16	13	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	100%	100%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	37	38%
Output Indicators			
1. Number of trainees weighted by the length of training	3500	3469	3510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	88%	87% (125/144)	89%