

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>562,442</u>	<u>590,282</u>	<u>598,606</u>
General Fund	562,442	590,282	598,606
Automatic Appropriations	<u>32,292</u>	<u>35,527</u>	<u>34,274</u>
Retirement and Life Insurance Premiums	32,292	35,527	34,274
Continuing Appropriations		<u>724</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		381	
Unobligated Releases for MOOE R.A. No. 10964		343	
Budgetary Adjustment(s)	<u>10,554</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	7,556 <u>2,998</u>		
Total Available Appropriations	605,288	626,533	632,880
Unused Appropriations	<u>(29,637)</u>	<u>(724)</u>	
Unreleased Appropriation	<u>(28,533)</u>		
Unobligated Allotment	<u>(1,104)</u>	<u>(724)</u>	
TOTAL OBLIGATIONS	<u>575,651</u> =====	625,809 =====	632,880 =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>110,659,000</u>	<u>150,273,000</u>	<u>145,986,000</u>
Regular	<u>110,659,000</u>	<u>140,273,000</u>	<u>130,986,000</u>
PS	78,244,000	103,858,000	89,502,000
MOOE	32,415,000	36,415,000	41,484,000
Projects / Purpose		<u>10,000,000</u>	<u>15,000,000</u>
CO		10,000,000	15,000,000

Support to Operations	40,921,000	45,393,000	43,419,000
Regular	40,921,000	45,393,000	43,419,000
PS	37,120,000	39,966,000	36,855,000
MOOE	3,801,000	5,427,000	5,864,000
CO			700,000
Operations	424,071,000	430,143,000	443,475,000
Regular	344,689,000	430,143,000	443,475,000
PS	302,454,000	379,903,000	370,765,000
MOOE	42,235,000	50,240,000	57,734,000
CO			14,976,000
Projects / Purpose	79,382,000		
CO	79,382,000		
TOTAL AGENCY BUDGET	575,651,000	625,809,000	632,880,000
Regular	496,269,000	615,809,000	617,880,000
PS	417,818,000	523,727,000	497,122,000
MOOE	78,451,000	92,082,000	105,082,000
CO			15,676,000
Projects / Purpose	79,382,000	10,000,000	15,000,000
CO	79,382,000	10,000,000	15,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	697	694	694

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 598,606,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	285,562,000	30,764,000		316,326,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
RESEARCH PROGRAM	52,064,000	22,669,000	14,976,000	89,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	462,848,000	105,082,000	30,676,000	598,606,000
Cordillera Administrative Region (CAR)	462,848,000	105,082,000	30,676,000	598,606,000
TOTAL AGENCY BUDGET	462,848,000	105,082,000	30,676,000	598,606,000

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	85,392,000	41,484,000	15,000,000	141,876,000
100000100001000	General Management and Supervision	49,790,000	41,484,000		91,274,000
100000100002000	Administration of Personnel Benefits	35,602,000			35,602,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200012000	Construction of Dormitory (Bokod Campus)			15,000,000	15,000,000
	Sub-total, General Administration and Support	85,392,000	41,484,000	15,000,000	141,876,000
2000000000000000	Support to Operations	33,799,000	5,864,000	700,000	40,363,000
200000100001000	Auxiliary Services	33,799,000	5,864,000	700,000	40,363,000
	Sub-total, Support to Operations	33,799,000	5,864,000	700,000	40,363,000
3000000000000000	Operations	343,657,000	57,734,000	14,976,000	416,367,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,562,000	30,764,000		316,326,000
3101000000000000	HIGHER EDUCATION PROGRAM	285,562,000	30,764,000		316,326,000
310100100002000	Provision of Higher Education Services	285,562,000	30,764,000		316,326,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	56,020,000	24,155,000	14,976,000	95,151,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,486,000		5,442,000

3202000000000000	RESEARCH PROGRAM	52,064,000	22,669,000	14,976,000	89,709,000
320200100001000	Conduct of Research Services	52,064,000	22,669,000	14,976,000	89,709,000
3300000000000000	OO : Community engagement increased	2,075,000	2,815,000		4,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
330100100001000	Provision of Extension Services	2,075,000	2,815,000		4,890,000
	Sub-total, Operations	343,657,000	57,734,000	14,976,000	416,367,000
TOTAL NEW APPROPRIATIONS		P 462,848,000	P 105,082,000	P 30,676,000	P 598,606,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	258,773	296,051	285,620
Total Permanent Positions	258,773	296,051	285,620
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,934	16,632	16,656
Representation Allowance	1,406	252	252
Transportation Allowance	1,406	252	252
Clothing and Uniform Allowance	3,951	4,158	4,164
Honoraria	12,028	56,439	56,439
Overtime Pay	3,045		
Mid-Year Bonus - Civilian	23,135	24,671	23,801
Year End Bonus	23,220	24,671	23,801
Cash Gift	3,498	3,465	3,470
Productivity Enhancement Incentive	3,534	3,465	3,470
Step Increment		741	714
Collective Negotiation Agreement	6,353		
Total Other Compensation Common to All	98,510	134,746	133,019
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	478	1,806	1,905
Night Shift Differential Pay	80		
Lump-sum for filling of Positions - Civilian		40,076	32,708
Other Personnel Benefits	16,039		
Total Other Compensation for Specific Groups	16,597	41,882	34,613
Other Benefits			
Retirement and Life Insurance Premiums	32,269	35,527	34,274
PAG-IBIG Contributions	846	832	832
PhilHealth Contributions	3,002	3,060	3,022
Employees Compensation Insurance Premiums	848	832	832
Retirement Gratuity		2,366	
Loyalty Award - Civilian		710	
Terminal Leave	5,737	5,705	2,894
Total Other Benefits	42,702	49,032	41,854

Non-Permanent Positions	1,236	2,016	2,016
TOTAL PERSONNEL SERVICES	417,818	523,727	497,122
Maintenance and Other Operating Expenses			
Travelling Expenses	4,626	6,802	15,040
Training and Scholarship Expenses	10,967	8,142	8,386
Supplies and Materials Expenses	24,198	26,041	28,815
Utility Expenses	5,039	8,210	6,920
Communication Expenses	1,422	3,312	3,411
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	425	1,438	2,438
General Services	13,560	2,500	2,500
Repairs and Maintenance	10,388	16,213	16,697
Taxes, Insurance Premiums and Other Fees	323	457	457
Labor and Wages	2,184	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	115	425	436
Printing and Publication Expenses	1,988	1,399	1,441
Representation Expenses	2,243	3,143	4,288
Rent/Lease Expenses	130		
Membership Dues and Contributions to Organizations	182	860	860
Subscription Expenses	28	30	30
Other Maintenance and Operating Expenses	453	8,509	8,762
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,451	92,082	105,082
TOTAL CURRENT OPERATING EXPENDITURES	496,269	615,809	602,204
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,460	10,000	15,000
Machinery and Equipment Outlay	4,922		15,676
TOTAL CAPITAL OUTLAYS	79,382	10,000	30,676
GRAND TOTAL	575,651	625,809	632,880

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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	76.13%	71.95%
2. Percentage of graduates (2 years prior) that are employed	65%	65.23%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.51%	88.10%
2. Percentage of undergraduate programs with accreditation	73.91%	72.73%
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:	75%	77.23%
a. pursuing advanced research degree programs (Ph.D.) or		14.85%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		46.53%
c. producing technologies for commercialization or livelihood improvement or		7.92%
d. whose research work resulted in an extension program		5.94%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	23
Output Indicators		
1. Number of research outputs completed within the year	57	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	53%	56%
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	11
Output Indicators		
1. Number of trainees weighted by the length of training	11,650	11,778
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	94%	94.98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	67.78%	76.15%	76.15%
2. Percentage of graduates (2 years prior) that are employed	62.05%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	82.52%	82.52%
2. Percentage of undergraduate programs with accreditation	72.73%	75%	86%
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.) or	23.76%	75%	14%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26.52%	29%	45%
c. producing technologies for commercialization or livelihood improvement or	10.50%	11%	11%
d. whose research work resulted in an extension program	8.29%	9%	9%
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			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	23
Output Indicators			
1. Number of research outputs completed within the year	49	57	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75%	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	10	11	11

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Output Indicators

1. Number of trainees weighted by the length of training	11,929	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 as satisfactory or higher in terms of quality and relevance	98%	98%	98%