

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	590,282	600,106	743,817
General Fund	590,282	600,106	743,817
Automatic Appropriations	35,527	34,274	38,534
Retirement and Life Insurance Premiums	35,527	34,274	38,534
Continuing Appropriations	724	85,632	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		47,937	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	381		
Unobligated Releases for MOOE			
R.A. No. 11260		3,836	
R.A. No. 10964	343		
Unobligated Releases for PS			
R.A. No. 11260		33,858	
Budgetary Adjustment(s)	7,660		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,247		
Pension and Gratuity Fund	2,413		
Total Available Appropriations	634,193	720,012	782,351
Unused Appropriations	(87,558)	(85,632)	
Unreleased Appropriation	(47,937)	(47,937)	
Unobligated Allotment	(39,621)	(37,695)	
TOTAL OBLIGATIONS	546,635	634,380	782,351

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	107,837,000	145,986,000	194,717,000
Regular	107,837,000	130,986,000	194,717,000
PS	63,841,000	89,502,000	149,500,000
MOOE	33,997,000	41,484,000	45,217,000
CO	9,999,000		

Projects / Purpose		15,000,000	
CO		15,000,000	
Support to Operations	42,145,000	43,419,000	45,502,000
Regular	42,145,000	43,419,000	45,502,000
PS	37,480,000	36,855,000	39,139,000
MOOE	4,665,000	5,864,000	6,363,000
CO		700,000	
Operations	396,653,000	444,975,000	542,132,000
Regular	396,653,000	444,475,000	479,598,000
PS	359,653,000	370,765,000	418,033,000
MOOE	37,000,000	58,734,000	61,565,000
CO		14,976,000	
Projects / Purpose		500,000	62,534,000
MOOE		500,000	
CO			62,534,000
TOTAL AGENCY BUDGET	546,635,000	634,380,000	782,351,000
Regular	546,635,000	618,880,000	719,817,000
PS	460,974,000	497,122,000	606,672,000
MOOE	75,662,000	106,082,000	113,145,000
CO	9,999,000	15,676,000	
Projects / Purpose		15,500,000	62,534,000
MOOE		500,000	
CO		15,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	686	677	677

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 743,817,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	321,214,000	33,354,000	50,000,000	404,568,000
ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	568,138,000	113,145,000	62,534,000	743,817,000
Cordillera Administrative Region (CAR)	568,138,000	113,145,000	62,534,000	743,817,000
TOTAL AGENCY BUDGET	568,138,000	113,145,000	62,534,000	743,817,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	145,112,000	45,217,000		190,329,000
100000100001000	General Management and Supervision	52,746,000	45,217,000		97,963,000
100000100002000	Administration of Personnel Benefits	92,366,000			92,366,000
Sub-total, General Administration and Support		145,112,000	45,217,000		190,329,000
2000000000000000	Support to Operations	35,870,000	6,363,000		42,233,000
200000100001000	Auxiliary Services	35,870,000	6,363,000		42,233,000
Sub-total, Support to Operations		35,870,000	6,363,000		42,233,000
3000000000000000	Operations	387,156,000	61,565,000	62,534,000	511,255,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	321,214,000	33,354,000	50,000,000	404,568,000
3101000000000000	HIGHER EDUCATION PROGRAM	321,214,000	33,354,000	50,000,000	404,568,000
310100100002000	Provision of Higher Education Services	321,214,000	33,354,000		354,568,000
Project(s)					
Locally-Funded Project(s)				50,000,000	50,000,000
310100200009000	Construction of Information Technology Building			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	64,671,000	25,312,000	12,534,000	102,517,000

Night Shift Differential Pay	83		
Lump-sum for filling of Positions - Civilian		32,708	84,464
Other Personnel Benefits	7,419		
Anniversary Bonus - Civilian			2,082
Total Other Compensation for Specific Groups	<u>8,349</u>	<u>34,613</u>	<u>93,923</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,325	34,274	38,534
PAG-IBIG Contributions	868	832	812
PhilHealth Contributions	3,047	3,022	3,226
Employees Compensation Insurance Premiums	800	832	812
Terminal Leave	2,966	2,894	7,902
Total Other Benefits	<u>42,006</u>	<u>41,854</u>	<u>51,286</u>
Non-Permanent Positions	<u>6,046</u>	<u>2,016</u>	<u>2,016</u>
TOTAL PERSONNEL SERVICES	<u>460,974</u>	<u>497,122</u>	<u>606,672</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,201	15,040	15,491
Training and Scholarship Expenses	15,217	8,386	8,637
Supplies and Materials Expenses	22,119	28,815	29,635
Utility Expenses	5,685	6,920	10,806
Communication Expenses	1,362	3,411	5,511
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	617	2,438	2,438
General Services	2,525	2,500	2,500
Repairs and Maintenance	13,001	16,697	17,196
Taxes, Insurance Premiums and Other Fees	1,867	457	457
Labor and Wages	3,213	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	58	436	449
Printing and Publication Expenses	2,183	1,441	1,484
Representation Expenses	871	4,288	4,288
Rent/Lease Expenses	49		
Membership Dues and Contributions to Organizations	240	860	860
Subscription Expenses	721	30	30
Other Maintenance and Operating Expenses	553	9,262	8,762
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,662</u>	<u>106,582</u>	<u>113,145</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>536,636</u>	<u>603,704</u>	<u>719,817</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,999	15,000	62,534
Machinery and Equipment Outlay		15,676	
TOTAL CAPITAL OUTLAYS	<u>9,999</u>	<u>30,676</u>	<u>62,534</u>
GRAND TOTAL	<u>546,635</u>	<u>634,380</u>	<u>782,351</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 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)	2019 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	76.15%	71.05%
2. Percentage of graduates (2 years prior) that are employed	65%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	81.52%
2. Percentage of undergraduate programs with accreditation	75%	91.30%
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%	77.58%
a. pursuing advanced research degree programs (Ph.D.) or	26%	5.17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	29%	72.41%
c. producing technologies for commercialization or livelihood improvement or	11%	0%
d. whose research work resulted in an extension program	9%	0%
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	10
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	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	11

Output Indicators

1. Number of trainees weighted by the length of training	11,929	11,955
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%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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%	70.26%
2. Percentage of graduates (2 years prior) that are employed	62.05%	65%	60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	82.52%	80%
2. Percentage of undergraduate programs with accreditation	72.73%	86%	91%
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%	14%	5%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26.52%	45%	70%
c. producing technologies for commercialization or livelihood improvement or	10.50%	11%	0%
d. whose research work resulted in an extension program	8.29%	9%	0%
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	23	23
Output Indicators			
1. Number of research outputs completed within the year	49	57	60

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75%	75%	45%
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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	11,955
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%