

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	560,152	656,561	763,759
General Fund	560,152	656,561	763,759
Automatic Appropriations	18,209	17,893	21,524
Retirement and Life Insurance Premiums	18,209	17,893	21,524
Continuing Appropriations	732	15,520	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		12,775	
Unreleased Appropriation for MOOE			
R.A. No. 10964	4		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		140	
R.A. No. 10964	728		
Unobligated Releases for MOOE			
R.A. No. 11260		1,546	
Unobligated Releases for PS			
R.A. No. 11260		1,059	
Budgetary Adjustment(s)	2,656		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,656		
Total Available Appropriations	581,749	689,974	785,283
Unused Appropriations	(16,388)	(15,520)	
Unreleased Appropriation	(12,779)	(12,775)	
Unobligated Allotment	(3,609)	(2,745)	
TOTAL OBLIGATIONS	565,361	674,454	785,283

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	82,947,000	101,575,000	277,614,000
Regular	82,947,000	101,575,000	277,614,000
PS	29,939,000	34,902,000	127,373,000
MOOE	53,008,000	66,673,000	150,241,000

Support to Operations	<u>5,976,000</u>	<u>6,100,000</u>	<u>6,336,000</u>
Regular	<u>5,976,000</u>	<u>6,100,000</u>	<u>6,336,000</u>
PS	1,153,000	1,057,000	1,143,000
MOOE	4,823,000	5,043,000	5,193,000
Operations	<u>476,438,000</u>	<u>566,779,000</u>	<u>501,333,000</u>
Regular	<u>342,231,000</u>	<u>289,979,000</u>	<u>334,647,000</u>
PS	203,445,000	193,078,000	232,913,000
MOOE	138,786,000	96,901,000	101,734,000
Projects / Purpose	<u>134,207,000</u>	<u>276,800,000</u>	<u>166,686,000</u>
MOOE		500,000	
CO	134,207,000	276,300,000	166,686,000
TOTAL AGENCY BUDGET	<u>565,361,000</u>	<u>674,454,000</u>	<u>785,283,000</u>
Regular	<u>431,154,000</u>	<u>397,654,000</u>	<u>618,597,000</u>
PS	234,537,000	229,037,000	361,429,000
MOOE	196,617,000	168,617,000	257,168,000
Projects / Purpose	<u>134,207,000</u>	<u>276,800,000</u>	<u>166,686,000</u>
MOOE		500,000	
CO	134,207,000	276,300,000	166,686,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	587	587	587
Total Number of Filled Positions	373	399	399

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 763,759,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	201,895,000	99,341,000	166,686,000	467,922,000
ADVANCED EDUCATION PROGRAM	10,368,000			10,368,000
RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	339,905,000	257,168,000	166,686,000	763,759,000
Region X - Northern Mindanao	339,905,000	257,168,000	166,686,000	763,759,000
TOTAL AGENCY BUDGET	339,905,000	257,168,000	166,686,000	763,759,000

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	125,405,000	150,241,000		275,646,000
100000100001000	General Management and Supervision	23,256,000	150,241,000		173,497,000
100000100002000	Administration of Personnel Benefits	102,149,000			102,149,000
	Sub-total, General Administration and Support	125,405,000	150,241,000		275,646,000
2000000000000000	Support to Operations	1,050,000	5,193,000		6,243,000
200000100001000	Auxiliary Services	1,050,000	5,193,000		6,243,000
	Sub-total, Support to Operations	1,050,000	5,193,000		6,243,000
3000000000000000	Operations	213,450,000	101,734,000	166,686,000	481,870,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,895,000	99,341,000	166,686,000	467,922,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,895,000	99,341,000	166,686,000	467,922,000
310100100002000	Provision of Higher Education Services	201,895,000	99,341,000		301,236,000
	Project(s)				
	Locally-Funded Project(s)			166,686,000	166,686,000
310100200025000	Acquisition of Books and ICT Equipment			1,152,000	1,152,000
310100200037000	Acquisition of Furniture, Fixtures and Equipment for College of Education Academic Building			5,000,000	5,000,000
310100200042000	Completion of Academic Building for College of Education Laboratory - (SSL) Phase II with Furniture, Fixtures & Solar Panels - Annex Campus			40,500,000	40,500,000

1214 EXPENDITURE PROGRAM FY 2021 VOLUME I

310100200056000	Renovation and Maintenance of Classroom Building and Other Structures - Alubijid Campus		3,000,000	3,000,000
310100200059000	Completion of MPB - Academic School Building (Talakag Campus)		3,000,000	3,000,000
310100200060000	Construction of Covered Court - (Talakag Campus)		3,000,000	3,000,000
310100200061000	Construction of 3-Storey Academic School Building - Phase 1 (Damulog Campus)		7,800,000	7,800,000
310100200063000	Construction of 3-Storey Academic School Building - Phase 1 (Malitbog Campus)		7,800,000	7,800,000
310100200065000	Construction of 3-Storey Academic School Building - Phase 1 (Impasug-ong Campus)		7,800,000	7,800,000
310100200066000	Construction of 3-Storey Academic School Building - Phase 1 (Cabanglasan Campus)		7,800,000	7,800,000
310100200068000	Completion of 3-Storey Academic School Building - Phase 2 (Kalilangan Campus)		14,000,000	14,000,000
310100200070000	Construction of 3-Storey Academic School Building - Phase 1 (Quezon Campus)		7,800,000	7,800,000
310100200072000	Completion of 3-Storey Academic School Building - Phase 2 (Kitaotao Campus)		15,500,000	15,500,000
310100200074000	Construction of 3-Storey Academic School Building - Phase 1 (Libona Campus)		7,500,000	7,500,000
310100200076000	Construction of 3-Storey Academic School Building - Phase 1 (San Fernando Campus)		7,500,000	7,500,000
310100200080000	Completion of 3-Storey Academic School Building - Phase 2 (Kadingilan Campus)		15,500,000	15,500,000
310100200089000	Mini Data Center		2,000,000	2,000,000
310100200090000	Network Laboratory		3,034,000	3,034,000
310100200094000	Repair/Renovation, Baugon Satellite Campus Classrooms		7,000,000	7,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>10,368,000</u>	<u>1,067,000</u>	<u>11,435,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>10,368,000</u>		<u>10,368,000</u>
320100100001000	Provision of Advanced Education Services	10,368,000		10,368,000
320200000000000	RESEARCH PROGRAM		<u>1,067,000</u>	<u>1,067,000</u>
320200100001000	Conduct of Research Services		1,067,000	1,067,000

33000000000000000000	00 : Community engagement increased	1,187,000	1,326,000	2,513,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000	2,513,000
3301001000010000	Provision of Extension Services	1,187,000	1,326,000	2,513,000
	Sub-total, Operations	213,450,000	101,734,000	166,686,000
	TOTAL NEW APPROPRIATIONS	P 339,905,000	P 257,168,000	P 166,686,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	151,014	149,108	179,367
Total Permanent Positions	151,014	149,108	179,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,961	9,120	9,576
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,154	2,280	2,394
Honoraria	6,212	6,212	6,212
Mid-Year Bonus - Civilian	12,345	12,425	14,948
Year End Bonus	12,323	12,425	14,948
Cash Gift	1,883	1,900	1,995
Productivity Enhancement Incentive	1,853	1,900	1,995
Step Increment		373	449
Collective Negotiation Agreement	9,591		
Total Other Compensation Common to All	55,802	47,115	52,997
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		8,987	99,475
Other Personnel Benefits	3,794		
Anniversary Bonus - Civilian	1,077		
Total Other Compensation for Specific Groups	4,884	9,000	99,488
Other Benefits			
Retirement and Life Insurance Premiums	17,725	17,893	21,524
PAG-IBIG Contributions	451	456	479
PhilHealth Contributions	1,697	1,706	1,995
Employees Compensation Insurance Premiums	452	456	479
Loyalty Award - Civilian	95		235
Terminal Leave	324	1,114	2,674
Total Other Benefits	20,744	21,625	27,386
Non-Permanent Positions	2,093	2,189	2,191
TOTAL PERSONNEL SERVICES	234,537	229,037	361,429

Maintenance and Other Operating Expenses

Travelling Expenses	7,413	18,137	18,901
Training and Scholarship Expenses	4,001	7,674	11,474
Supplies and Materials Expenses	15,671	27,995	29,603
Utility Expenses	12,111	26,449	35,311
Communication Expenses	896	956	974
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	143	350	350
General Services	62,366	50,424	121,756
Repairs and Maintenance	6,421	6,728	6,728
Taxes, Insurance Premiums and Other Fees	658	2,370	4,786
Other Maintenance and Operating Expenses			
Advertising Expenses		68	70
Printing and Publication Expenses	1,385	1,426	1,469
Representation Expenses	2,267	2,258	2,326
Transportation and Delivery Expenses		157	162
Membership Dues and Contributions to Organizations	52	52	54
Subscription Expenses	640	877	994
Other Maintenance and Operating Expenses	82,461	22,064	22,060
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	196,617	169,117	257,168
TOTAL CURRENT OPERATING EXPENDITURES	431,154	398,154	618,597
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	69	40,000	
Buildings and Other Structures	124,950	197,300	155,500
Machinery and Equipment Outlay	9,188	27,000	6,186
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay		10,000	5,000
TOTAL CAPITAL OUTLAYS	134,207	276,300	166,686
GRAND TOTAL	565,361	674,454	785,283

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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	59%	64.17%
2. Percentage of graduates (2 years prior) that are employed	39%	47.41%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.20%	85.25%
2. Percentage of undergraduate programs with accreditation	90.47%	100%
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.) or	19%	38%
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 commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	42.85%	75%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicators		
1. Number of research outputs completed within the year	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	38	62
Output Indicators		
1. Number of trainees weighted by the length of training	3,510	6,820
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	33
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89%	100%

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	54.01% (out of 55.67%)	59%	59%
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1,590)	39%	39%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	23.66% (1,899/8,026)	85.20%	85.20%
2. Percentage of undergraduate programs with accreditation	85% (17/20)	90.47%	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.) or	18.60% (8/43)	19%	19%
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 commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (544/544)	100%	100%
2. Percentage of accredited graduate programs	28.57% (2/7)	42.85%	42.85%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	5	5
Output Indicators			
1. Number of research outputs completed within the year	13	17	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	38	38

Output Indicators

1. Number of trainees weighted by the length of training	3,469	3,510	3,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	18	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87% (125/144)	89%	89%