

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>852,108</u>	<u>897,326</u>	<u>944,962</u>
General Fund	852,108	897,326	944,962
Automatic Appropriations	<u>40,511</u>	<u>37,942</u>	<u>40,116</u>
Retirement and Life Insurance Premiums	40,511	37,942	40,116
Continuing Appropriations	<u>101,681</u>	<u>37,555</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	11,150		
R.A. No. 11936		25,500	
Unreleased Appropriation for MOOE			
R.A. No. 11639	87,795		
R.A. No. 11936		8,438	
Unobligated Releases for Capital Outlays			
R.A. No. 11936			2
Unobligated Releases for MOOE			
R.A. No. 11639	2,736		
R.A. No. 11936		3,615	

Budgetary Adjustment(s)	<u>16,882</u>		
Release(s) from: Pension and Gratuity Fund	<u>16,882</u>		
Total Available Appropriations	1,011,182	972,823	985,078
Unused Appropriations	(139,288)	(37,555)	
Unreleased Appropriation	(130,407)	(33,938)	
Unobligated Allotment	(8,881)	(3,617)	
TOTAL OBLIGATIONS	<u>871,894</u>	<u>935,268</u>	<u>985,078</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>185,116,000</u>	<u>278,887,000</u>	<u>296,236,000</u>
Regular	<u>185,116,000</u>	<u>278,887,000</u>	<u>296,236,000</u>
PS	138,555,000	230,374,000	237,925,000
MOOE	46,561,000	47,713,000	50,361,000
CO		800,000	7,950,000
Support to Operations	<u>45,294,000</u>	<u>47,198,000</u>	<u>41,423,000</u>
Regular	<u>45,294,000</u>	<u>47,198,000</u>	<u>41,423,000</u>
PS	43,284,000	40,483,000	34,586,000
MOOE	2,010,000	6,715,000	6,837,000
Operations	<u>641,484,000</u>	<u>609,183,000</u>	<u>647,419,000</u>
Regular	<u>452,524,000</u>	<u>499,334,000</u>	<u>516,678,000</u>
PS	397,636,000	414,892,000	432,604,000
MOOE	54,888,000	62,742,000	64,074,000
CO		21,700,000	20,000,000
Projects / Purpose	<u>188,960,000</u>	<u>109,849,000</u>	<u>130,741,000</u>
Locally-Funded Project(s)	<u>188,960,000</u>	<u>109,849,000</u>	<u>130,741,000</u>
MOOE	153,711,000	89,849,000	105,741,000
CO	35,249,000	20,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>871,894,000</u>	<u>935,268,000</u>	<u>985,078,000</u>
Regular	<u>682,934,000</u>	<u>825,419,000</u>	<u>854,337,000</u>
PS	579,475,000	685,749,000	705,115,000
MOOE	103,459,000	117,170,000	121,272,000
CO		22,500,000	27,950,000

Projects / Purpose	188,960,000	109,849,000	130,741,000
Locally-Funded Project(s)	188,960,000	109,849,000	130,741,000
MOOE	153,711,000	89,849,000	105,741,000
CO	35,249,000	20,000,000	25,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	806	806	806
Total Number of Filled Positions	630	630	630

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 944,962,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	345,303,000	134,793,000	45,000,000	525,096,000
ADVANCED EDUCATION PROGRAM	1,506,000	1,644,000		3,150,000
RESEARCH PROGRAM	52,174,000	30,552,000		82,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,426,000	2,826,000		4,252,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	664,999,000	227,013,000	52,950,000	944,962,000
Cordillera Administrative Region (CAR)	664,999,000	227,013,000	52,950,000	944,962,000
TOTAL AGENCY BUDGET	664,999,000	227,013,000	52,950,000	944,962,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	232,926,000	50,361,000	7,950,000	291,237,000
100000100001000	General Management and Supervision	62,105,000	50,361,000	7,950,000	120,416,000
100000100002000	Administration of Personnel Benefits	170,821,000			170,821,000
Sub-total, General Administration and Support		232,926,000	50,361,000	7,950,000	291,237,000
2000000000000000	Support to Operations	31,664,000	6,837,000		38,501,000
200000100001000	Auxiliary Services	31,664,000	6,837,000		38,501,000
Sub-total, Support to Operations		31,664,000	6,837,000		38,501,000
3000000000000000	Operations	400,409,000	64,074,000	20,000,000	484,483,000
3101000000000000	HIGHER EDUCATION PROGRAM	345,303,000	34,052,000	20,000,000	399,355,000
310100100002000	Provision of Higher Education Services	345,303,000	34,052,000	20,000,000	399,355,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,506,000	1,644,000		3,150,000
320100100001000	Provision of Advanced Education Services	1,506,000	1,644,000		3,150,000
3202000000000000	RESEARCH PROGRAM	52,174,000	25,552,000		77,726,000
320200100001000	Conduct of Research Services	52,174,000	25,552,000		77,726,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,426,000	2,826,000		4,252,000
330100100001000	Provision of Extension Services	1,426,000	2,826,000		4,252,000
Sub-total, Operations		400,409,000	64,074,000	20,000,000	484,483,000
Sub-total, Program(s)		P 664,999,000	P 121,272,000	P 27,950,000	P 814,221,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200015000	Free Higher Education		100,741,000		100,741,000
310100200022000	Construction of Arts and Humanities Building			25,000,000	25,000,000

320200200003000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	105,741,000	25,000,000	130,741,000
Sub-total, Project(s)	P 105,741,000	P 25,000,000	P 130,741,000
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TOTAL NEW APPROPRIATIONS	P 664,999,000	P 227,013,000	P 944,962,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	333,331	316,179	334,310
Total Permanent Positions	333,331	316,179	334,310
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,521	14,424	15,120
Representation Allowance	1,018	252	294
Transportation Allowance	1,018	252	294
Clothing and Uniform Allowance	3,528	3,606	4,410
Honoraria	26,105	56,438	56,438
Overtime Pay	5,216		
Mid-Year Bonus - Civilian	25,756	26,347	27,860
Year End Bonus	30,627	26,347	27,860
Cash Gift	3,025	3,005	3,150
Productivity Enhancement Incentive	3,066	3,005	3,150
Step Increment		789	835
Collective Negotiation Agreement	11,664		
Total Other Compensation Common to All	125,544	134,465	139,411
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,923	742	1,036
Magna Carta for Science & Technology Personnel		5,496	5,496
Longevity Pay	4		
Night Shift Differential Pay	121		
Lump-sum for filling of Positions - Civilian		165,476	167,661
Other Personnel Benefits	28,494		
Total Other Compensation for Specific Groups	30,542	171,714	174,193
Other Benefits			
Retirement and Life Insurance Premiums	40,511	37,942	40,116
PAG-IBIG Contributions	701	720	1,513
PhilHealth Contributions	6,415	6,655	8,021
Employees Compensation Insurance Premiums	703	720	756
Loyalty Award - Civilian		611	480
Terminal Leave	4,900	8,476	3,160
Total Other Benefits	53,230	55,124	54,046
Non-Permanent Positions	36,828	8,267	3,155
TOTAL PERSONNEL SERVICES	579,475	685,749	705,115

Maintenance and Other Operating Expenses

Travelling Expenses	7,095	14,893	13,694
Training and Scholarship Expenses	11,139	9,395	10,895
Supplies and Materials Expenses	30,530	34,485	36,893
Utility Expenses	7,987	11,286	11,794
Communication Expenses	3,283	5,426	5,471
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	199	180	180
Professional Services	14,005	3,353	4,229
General Services	2,521	2,500	2,500
Repairs and Maintenance	12,328	18,788	16,685
Financial Assistance/Subsidy	137,702	82,849	100,741
Taxes, Insurance Premiums and Other Fees	4,277	501	501
Labor and Wages	2,998	4,921	5,720
Other Maintenance and Operating Expenses			
Advertising Expenses	111	513	513
Printing and Publication Expenses	1,012	1,470	1,470
Representation Expenses	3,007	4,825	5,075
Membership Dues and Contributions to Organizations	128	840	840
Subscription Expenses	70	31	30
Other Maintenance and Operating Expenses	18,778	8,763	9,782
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>257,170</u>	<u>207,019</u>	<u>227,013</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>836,645</u>	<u>892,768</u>	<u>932,128</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,852	20,000	25,000
Machinery and Equipment Outlay	4,011	20,000	10,000
Transportation Equipment Outlay		2,500	7,950
Furniture, Fixtures and Books Outlay	1,386		
Intangible Assets Outlay			10,000
TOTAL CAPITAL OUTLAYS	<u>35,249</u>	<u>42,500</u>	<u>52,950</u>
GRAND TOTAL	<u>871,894</u>	<u>935,268</u>	<u>985,078</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)	2023 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		P 550,219,000
HIGHER EDUCATION PROGRAM		P 550,219,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	80.00%	79.45%
2. Percentage of graduates (2 years prior) that are employed	85.00%	100.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.00%	59.28%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 87,085,000
ADVANCED EDUCATION PROGRAM		P 3,360,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.15%	73.02%
a. pursuing advanced research degree programs (Ph.D.) or		
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	99.82%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 83,725,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	23
Output Indicator(s)		
1. Number of research outputs completed within the year	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75.00%	65.00%

Community engagement increased P 4,180,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 4,180,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	11
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Output Indicator(s)

1. Number of trainees weighted by the length of training	12,482	15,726
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	98.00%	96.28%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 509,919,000	P 553,479,000
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HIGHER EDUCATION PROGRAM		P 509,919,000	P 553,479,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	67.78%	80.00%	82.00%
2. Percentage of graduates (2 years prior) that are employed	62.05%	80.00%	86.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	82.52%	60.00%
2. Percentage of undergraduate programs with accreditation	72.73%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 94,949,000	P 89,571,000
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ADVANCED EDUCATION PROGRAM		P 3,405,000	P 3,150,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	44.15%	44.15%	74.00%
a. pursuing advanced research degree programs (Ph.D.) or			
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 Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	96.88%	100.00%	100.00%
RESEARCH PROGRAM		P 91,544,000	P 86,421,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	23	23
Output Indicator(s)			
1. Number of research outputs completed within the year	49	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75.00%	75.00%	65.00%
Community engagement increased		P 4,315,000	P 4,369,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,315,000	P 4,369,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11	12
Output Indicator(s)			
1. Number of trainees weighted by the length of training	11,929	16,309	16,309
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	7	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00%	98.00%	98.00%