

### C.3. BENGUET STATE UNIVERSITY

#### STRATEGIC OBJECTIVES

**MANDATE** : The Benguet State University (BSU) provides graduate and undergraduate courses in arts, sciences, humanities and professional fields in agriculture, natural sciences, technology and other technical and professional courses as the Board of Regents may determine and deem proper. It also promotes research, extension, agribusiness and advanced studies and progressive leadership in its field of specialization.

**VISION** : To become a premier state university in Asia.

**MISSION** : Development of people imbued with excellence and social conscience and who actively generate and promote environment-friendly technologies and to improve the quality of life.

**KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME** : Enhanced knowledge, skills, attitude and values of Filipino to lead productive lives

**ORGANIZATIONAL OUTCOME** :

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

#### SECTION 1 : EXPENDITURE PROGRAM (in pesos)

| No. / Code                 | GASS / STO / OPERATIONS / PROJECTS | 2014<br>Actual     | 2015<br>Current    | 2016<br>Proposed   |
|----------------------------|------------------------------------|--------------------|--------------------|--------------------|
| 000001000000000            | General Administration and Support | 82,527,000         | 60,089,000         | 109,120,000        |
|                            | PS                                 | 64,565,000         | 34,829,000         | 76,419,000         |
|                            | MOOE                               | 17,962,000         | 25,260,000         | 32,701,000         |
| 000002000000000            | Support to Operations              | 24,995,000         | 29,917,000         | 31,306,000         |
|                            | PS                                 | 24,580,000         | 26,089,000         | 26,856,000         |
|                            | MOOE                               | 415,000            | 3,828,000          | 4,450,000          |
| 000003000000000            | Operations                         | 267,044,000        | 292,477,000        | 295,823,000        |
|                            | PS                                 | 228,449,000        | 215,507,000        | 229,276,000        |
|                            | MOOE                               | 38,595,000         | 76,970,000         | 66,547,000         |
|                            | Projects                           | 10,450,000         | 72,863,000         | 62,957,000         |
|                            | CO                                 | 10,450,000         | 72,863,000         | 62,957,000         |
| <b>TOTAL AGENCY BUDGET</b> |                                    | <b>385,016,000</b> | <b>455,346,000</b> | <b>499,206,000</b> |
|                            | PS                                 | 317,594,000        | 276,425,000        | 332,551,000        |
|                            | MOOE                               | 56,972,000         | 106,058,000        | 103,698,000        |
|                            | CO                                 | 10,450,000         | 72,863,000         | 62,957,000         |

## STAFFING SUMMARY

|                                      | 2014 | 2015 | 2016 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 759  | 759  | 759  |
| Total Number of Filled Positions     | 708  | 706  | 706  |

| OPERATIONS BY MFO                            | PROPOSED 2016 |            |    |             |
|--|---------------|------------|----|-------------|
|  | PS            | MOOE       | CO | TOTAL       |
| MFO 1: HIGHER EDUCATION SERVICES             | 170,098,000   | 55,436,000 |    | 225,534,000 |
| MFO 2: ADVANCED EDUCATION SERVICES           | 3,538,000     | 1,501,000  |    | 5,039,000   |
| MFO 3: RESEARCH SERVICES                     | 33,285,000    | 6,786,000  |    | 40,071,000  |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,596,000     | 2,824,000  |    | 5,420,000   |

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

| REGION                                       | PS          | MOOE        | CO         | TOTAL       |
|--|-------------|-------------|------------|-------------|
| Regional Allocation (net of Central Office): | 307,343,000 | 103,698,000 | 62,957,000 | 473,998,000 |
| Cordillera Administrative Region (CAR)       | 307,343,000 | 103,698,000 | 62,957,000 | 473,998,000 |
| TOTAL AGENCY BUDGET                          | 307,343,000 | 103,698,000 | 62,957,000 | 473,998,000 |

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Expand viable and productive income generating projects to support university operations
2. Quality instruction, services and facilities
3. More fund sourcing and partnerships to local
4. National, regional and global organizations
5. ICT connectivity of all campuses
6. Efficient resource management
7. Physical plant development

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)  | Baseline              | 2016 Targets          |
|---|-----------------------|-----------------------|
| <b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>  |                       |                       |
| Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC | 1.58% (63.26%/40.12%) | 1.59% (63.89%/40.12%) |
| Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs                               | 190                   | 5.26% (200)           |
| Percentage change in number of graduates in priority programs   | 1,752                 | 10.22% (1,931)        |

**Access of deserving but poor students to quality tertiary education increased**

|   |       |                |
|---|-------|----------------|
| Percentage change in number of students in priority programs awarded financial aid        | 1,370 | 45.98% (2,000) |
| Percentage change in number of students awarded financial aid who completed their degrees | 155   | 29.03% (200)   |

**Higher education research improved to promote economic productivity and innovation**

|  |       |                |
|--|-------|----------------|
| Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries   |       |                |
| a) Applied for patenting   | a) 1  | a) 2           |
| b) Patented or Commercialized  | b) 16 | b) 20          |
| c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations  | c) 4  | c) 5           |
| Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals | 27    | 29             |
| Percentage change in number of faculty engaged in research work applied in any of the following:                                       |       |                |
| a. Pursuing advanced research degree programs (Ph.D.) or   | a) 2  | a) 100.00% (4) |
| b. Publishing (investigative, or basic and applied scientific research) or   | b) 17 | b) 17.65% (20) |
| c. Producing technologies for commercialization or livelihood improvement  | c) 16 | c) 18.75% (19) |

**Community engagement increased**

|  |       |                |
|--|-------|----------------|
| Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development | 8     | 25.00% (10)    |
| Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement  | 3,526 | 15.00% (4,055) |

MFO / PIs2016 Targets**MFO 1: HIGHER EDUCATION SERVICES**

## Provision of Higher Education Services

|   |              |
|---|--------------|
| Total number of graduates   | 1,484        |
| % of total graduates that are in priority courses   | 100%         |
| Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC | 67%          |
| % of programs accredited  | 100% (17/17) |
| % of graduates who finished their academic programs according to the prescribed timeframe                         | 81.50%       |

**MFO 2: ADVANCED EDUCATION SERVICES**

## Advanced Education Services

|  |               |
|--|---------------|
| Total Number of Graduates - Masters  | 125           |
| % of total graduates that are in priority courses - Masters                          | 83% (125/150) |
| % of programs accredited - Level 1   | 100% (18/18)  |
| % of programs accredited - Level 2   | 40% (2/5)     |
| % of programs accredited - Level 3   | 100% (10/10)  |
| % of graduates who finished their academic programs according to the prescribed time | 81% (101/125) |

**MFO 3: RESEARCH SERVICES**

## Conduct of Research Services

|  |                 |
|--|-----------------|
| No. of Research Studies Completed  | 50              |
| % of Research Completed in last 3 years  | 48.57% (51/105) |
| % of Research Outputs Published in a Recognized Journal or submitted for Patenting or Patented | 78.18% (43/55)  |
| % of Research Project Completed within the Original Project Timeframe                          | 75.24% (79/105) |

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Service

|   |                   |
|---|-------------------|
| % of Clients who Rate the Advisory Service as Good or Better  | 50% (125/250)     |
| % of Requests for Training Responded to within 3 Days of Request  | 50% (125/250)     |
| % of Request for Technical Advice Responded to within 3 days  | 50% (4,500/9,000) |
| % of Persons who Receive Training or Advisory Services who Rate Timeliness of Service of Delivery as Good or Better | 50% (4,625/9,250) |
| No. of persons trained (weighted by length of training)   | 9,000             |
| Number of LGUs Assisted in Development Planning   | 8                 |
| No. of persons provided with technical advice   | 250               |
| % of trainees who rate the training course as good or better  | 80% (7,200/9,000) |

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>  | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|---|-------------|-------------|-------------|
| New General Appropriations  | 344,039     | 431,514     | 473,998     |
| General Fund  |             | 431,514     | 473,998     |
| R.A. No. 10633  | 344,039     |             |             |
| Automatic Appropriations  | 23,963      | 23,832      | 25,208      |
| Retirement and Life Insurance Premiums                            | 23,963      | 23,832      | 25,208      |
| Budgetary Adjustment(s)   | 67,571      |             |             |
| Transfer(s) from:   |             |             |             |
| Allocation for Capital Outlays of State Universities and Colleges | 56,074      |             |             |
| Miscellaneous Personnel Benefits Fund                             | 7,089       |             |             |
| Pension and Gratuity Fund   | 4,408       |             |             |
| Total Available Appropriations                                    | 435,573     | 455,346     | 499,206     |
| Unused Appropriations   | ( 50,557)   |             |             |
| Unobligated Allotment   | ( 50,557)   |             |             |
| TOTAL OBLIGATIONS   | 385,016     | 455,346     | 499,206     |
|   | =====       | =====       | =====       |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 473,998,000  
 =====

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        | <u>Total</u> |
|---|---------------------------------------|---|------------------------|--------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |              |
| PROGRAMS  |                                       |   |                        |              |
| 0000010000000000 General Administration and Support   | 73,321,000                            | 32,701,000                                      |                        | 106,022,000  |
| 1030010001000000 General Management and Supervision   | P 33,621,000                          | P 32,701,000                                    |                        | P 66,322,000 |
| 1030010002000000 Administration of Personnel Benefits | 39,700,000                            |   |                        | 39,700,000   |
| Sub-total, General Administration and Support         | 73,321,000                            | 32,701,000                                      |                        | 106,022,000  |

|                                      |  |                    |                   |                    |
|--------------------------------------|--|--------------------|-------------------|--------------------|
| 000002000000000                      | Support to Operations  | <u>24,505,000</u>  | <u>4,450,000</u>  | <u>28,955,000</u>  |
| 264002000100000                      | Auxiliary Services   | <u>24,505,000</u>  | <u>4,450,000</u>  | <u>28,955,000</u>  |
| Sub-total, Support to Operations     |  | <u>24,505,000</u>  | <u>4,450,000</u>  | <u>28,955,000</u>  |
| 000003000000000                      | Operations   | <u>209,517,000</u> | <u>66,547,000</u> | <u>276,064,000</u> |
| 000003010000000                      | MFO 1: HIGHER EDUCATION SERVICES   | <u>170,098,000</u> | <u>55,436,000</u> | <u>225,534,000</u> |
| 264003010100000                      | Provision of Higher Education Services Including P28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,550,000 for Tulong Dunong | 170,098,000        | 55,436,000        | 225,534,000        |
| 000003020000000                      | MFO 2: ADVANCED EDUCATION SERVICES   | <u>3,538,000</u>   | <u>1,501,000</u>  | <u>5,039,000</u>   |
| 264003020100000                      | Provision of Advanced Education Services   | 3,538,000          | 1,501,000         | 5,039,000          |
| 000003030000000                      | MFO 3: RESEARCH SERVICES   | <u>33,285,000</u>  | <u>6,786,000</u>  | <u>40,071,000</u>  |
| 267003030100000                      | Conduct of Research Services   | 33,285,000         | 6,786,000         | 40,071,000         |
| 000003040000000                      | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   | <u>2,596,000</u>   | <u>2,824,000</u>  | <u>5,420,000</u>   |
| 265003040100000                      | Provision of Extension Services  | 2,596,000          | 2,824,000         | 5,420,000          |
| Sub-total, Operations                |  | <u>209,517,000</u> | <u>66,547,000</u> | <u>276,064,000</u> |
| TOTAL PROGRAMS AND ACTIVITIES        |  | P 307,343,000      | P 103,698,000     | P 411,041,000      |
|                                      |  | =====              | =====             | =====              |
| 000004000000000                      | Locally-Funded Projects  |                    | <u>62,957,000</u> | <u>62,957,000</u>  |
| 000004010000000                      | Buildings and Other Structures   |                    | <u>62,957,000</u> | <u>62,957,000</u>  |
| 000004010100000                      | School Buildings   |                    | <u>62,957,000</u> | <u>62,957,000</u>  |
| 268004010100013                      | Completion of Research and Development Specialized Laboratories  |                    | 20,000,000        | 20,000,000         |
| 268004010100014                      | Upgrading of Different Technical Laboratory Facilities of the University   |                    | 15,000,000        | 15,000,000         |
| 268004010100015                      | Completion of the College of Agriculture Laboratory Building   |                    | 15,000,000        | 15,000,000         |
| 268004010100016                      | Completion of College of Teacher Education Technology Bldg., Phase III   |                    | <u>12,957,000</u> | <u>12,957,000</u>  |
| Sub-total, Locally-Funded Project(s) |  |                    | <u>62,957,000</u> | <u>62,957,000</u>  |
| TOTAL PROJECTS                       |  |                    | P 62,957,000      | P 62,957,000       |
|                                      |  |                    | =====             | =====              |
| TOTAL NEW APPROPRIATIONS             |  | P 307,343,000      | P 103,698,000     | P 473,998,000      |
|                                      |  | =====              | =====             | =====              |

## Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

|   | 2014    | 2015    | 2016    |
|---|---------|---------|---------|
| Current Operating Expenditures                        |         |         |         |
| Personnel Services                                    |         |         |         |
| Civilian Personnel                                    |         |         |         |
| Permanent Positions                                   |         |         |         |
| Basic Salary  | 195,892 | 198,605 | 210,066 |
| Total Permanent Positions                             | 195,892 | 198,605 | 210,066 |
| Other Compensation Common to All                      |         |         |         |
| Personnel Economic Relief Allowance                   | 16,448  | 16,992  | 16,944  |
| Representation Allowance                              | 288     | 252     | 252     |
| Transportation Allowance                              | 288     | 252     | 252     |
| Clothing and Uniform Allowance                        | 3,412   | 3,540   | 3,530   |
| Productivity Incentive Allowance                      | 1,427   | 1,416   |         |
| Honoraria   | 5,722   | 5,500   | 5,500   |
| Overtime Pay  | 1,151   |         |         |
| Year End Bonus  | 16,945  | 16,549  | 17,506  |
| Cash Gift   | 3,463   | 3,540   | 3,530   |
| Step Increment  |         | 497     | 1,042   |
| Productivity Enhancement Incentive                    | 3,436   |         | 3,530   |
| Total Other Compensation Common to All                | 52,580  | 48,538  | 52,086  |
| Other Compensation for Specific Groups                |         |         |         |
| Magna Carta for Public Health Workers                 | 69      | 91      | 91      |
| Laundry Allowance                                     | 31      |         |         |
| Hazard Pay  | 223     |         |         |
| Longevity Pay   | 95      |         |         |
| Lump-sum for filling of Positions - Civilian          |         |         | 17,799  |
| Other Personnel Benefits                              | 20,799  |         |         |
| Total Other Compensation for Specific Groups          | 21,217  | 91      | 17,890  |
| Other Benefits  |         |         |         |
| Retirement and Life Insurance Premiums                | 24,699  | 23,832  | 25,208  |
| PAG-IBIG Contributions                                | 940     | 851     | 848     |
| PhilHealth Contributions                              | 2,084   | 1,992   | 2,038   |
| Employees Compensation Insurance Premiums             | 872     | 847     | 845     |
| Retirement Gratuity                                   |         |         | 16,058  |
| Terminal Leave  | 4,005   |         | 5,843   |
| Total Other Benefits                                  | 32,600  | 27,522  | 50,840  |
| Non-Permanent Positions                               | 15,305  | 1,669   | 1,669   |
| TOTAL PERSONNEL SERVICES                              | 317,594 | 276,425 | 332,551 |
| Maintenance and Other Operating Expenses              |         |         |         |
| Travelling Expenses                                   | 1,093   | 6,488   | 6,488   |
| Training and Scholarship Expenses                     | 28,741  | 48,112  | 38,084  |
| Supplies and Materials Expenses                       | 7,941   | 15,731  | 16,898  |
| Utility Expenses                                      | 3,874   | 7,100   | 7,100   |
| Communication Expenses                                | 514     | 2,349   | 2,349   |
| Confidential, Intelligence and Extraordinary Expenses |         |         |         |
| Extraordinary and Miscellaneous Expenses              | 162     | 162     | 162     |
| Professional Services                                 | 13      |         |         |
| General Services                                      | 4,211   |         |         |
| Repairs and Maintenance                               | 4,482   | 13,654  | 15,153  |
| Taxes, Insurance Premiums and Other Fees              | 1,453   |         |         |
| Other Maintenance and Operating Expenses              |         |         |         |
| Advertising Expenses                                  | 106     | 50      | 50      |
| Printing and Publication Expenses                     | 417     | 1,600   | 1,600   |
| Transportation and Delivery Expenses                  |         | 47      | 47      |
| Rent/Lease Expenses                                   |         | 196     | 196     |
| Membership Dues and Contributions to Organizations    | 88      | 860     | 860     |
| Subscription Expenses                                 | 15      |         |         |
| Other Maintenance and Operating Expenses              | 3,862   | 9,709   | 14,711  |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | 56,972  | 106,058 | 103,698 |

|                                      |                |                |                |
|--------------------------------------|----------------|----------------|----------------|
| TOTAL CURRENT OPERATING EXPENDITURES | <u>374,566</u> | <u>382,483</u> | <u>436,249</u> |
| Capital Outlays                      |                |                |                |
| Property, Plant and Equipment Outlay |                |                |                |
| Buildings and Other Structures       | 10,450         | 72,863         | 62,957         |
| TOTAL CAPITAL OUTLAYS                | <u>10,450</u>  | <u>72,863</u>  | <u>62,957</u>  |
| GRAND TOTAL                          | <u>385,016</u> | <u>455,346</u> | <u>499,206</u> |