

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	431,514	490,313	612,347
General Fund	431,514	490,313	612,347
Automatic Appropriations	25,594	25,208	27,993
Retirement and Life Insurance Premiums	25,594	25,208	27,993
Continuing Appropriations	55,408	94,717	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	55,408		
R.A. No. 10651		62,157	
Unobligated Releases for MOOE			
R.A. No. 10651		32,560	
Budgetary Adjustment(s)	47,707		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	42,879		
Pension and Gratuity Fund	1,529		
Rehabilitation and Reconstruction Program	3,299		
Total Available Appropriations	560,223	610,238	640,340
Unused Appropriations	(94,717)	(94,717)	
Unobligated Allotment	(94,717)	(94,717)	
TOTAL OBLIGATIONS	465,506	515,521	640,340
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	83,547,000	109,120,000	162,395,000
	PS	69,175,000	76,419,000	128,730,000
	MOOE	14,372,000	32,701,000	33,665,000
000002000000000	Support to Operations	28,195,000	31,306,000	37,256,000
	PS	27,492,000	26,856,000	32,672,000
	MOOE	703,000	4,450,000	4,584,000
000003000000000	Operations	330,228,000	295,823,000	330,741,000
	PS	234,824,000	229,276,000	263,169,000
	MOOE	41,813,000	66,547,000	67,572,000
	CO	53,591,000		
	Projects	23,536,000	79,272,000	109,948,000
	CO	23,536,000	79,272,000	109,948,000
TOTAL AGENCY BUDGET		465,506,000	515,521,000	640,340,000
	PS	331,491,000	332,551,000	424,571,000
	MOOE	56,888,000	103,698,000	105,821,000
	CO	77,127,000	79,272,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	759	759	759
Total Number of Filled Positions	706	678	678

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 612,347,000
=====

OPERATIONS BY MFO	PROPOSED 2017			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	195,771,000	56,138,000		251,909,000
MFO 2: ADVANCED EDUCATION SERVICES	2,719,000	1,545,000		4,264,000
MFO 3: RESEARCH SERVICES	40,019,000	6,980,000		46,999,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,909,000	2,909,000		5,818,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	396,578,000	105,821,000	109,948,000	612,347,000
Cordillera Administrative Region (CAR)	396,578,000	105,821,000	109,948,000	612,347,000
TOTAL AGENCY BUDGET	396,578,000	105,821,000	109,948,000	612,347,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
000001000000000 General Administration and Support	125,211,000	33,665,000		158,876,000

103001000100000	General Management and Supervision	P	39,357,000	P	33,665,000	P	73,022,000
103001000200000	Administration of Personnel Benefits		85,854,000				85,854,000
	Sub-total, General Administration and Support		125,211,000		33,665,000		158,876,000
000002000000000	Support to Operations		29,949,000		4,584,000		34,533,000
264002000100000	Auxiliary Services		29,949,000		4,584,000		34,533,000
	Sub-total, Support to Operations		29,949,000		4,584,000		34,533,000
000003000000000	Operations		241,418,000		67,572,000		308,990,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES		195,771,000		56,138,000		251,909,000
264003010200000	Provision of Higher Education Services Including P 27,360,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 3,550,000 for Tulong Dunong		195,771,000		56,138,000		251,909,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		2,719,000		1,545,000		4,264,000
264003020100000	Provision of Advanced Education Services		2,719,000		1,545,000		4,264,000
000003030000000	MFO 3: RESEARCH SERVICES		40,019,000		6,980,000		46,999,000
267003030100000	Conduct of Research Services		40,019,000		6,980,000		46,999,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,909,000		2,909,000		5,818,000
265003040100000	Provision of Extension Services		2,909,000		2,909,000		5,818,000
	Sub-total, Operations		241,418,000		67,572,000		308,990,000
	TOTAL PROGRAMS AND ACTIVITIES	P	396,578,000	P	105,821,000	P	502,399,000
			=====		=====		=====
000004000000000	Locally-Funded Projects				109,948,000		109,948,000
000004010000000	Buildings and Other Structures				109,948,000		109,948,000
000004010100000	School Buildings				109,948,000		109,948,000
270004010100018	Construction of Storm Drainage System				20,000,000		20,000,000
268004010100019	Completion of College of Home Economics and Technology (CHET) Laboratory Building				20,000,000		20,000,000
268004010100020	Completion of Animal Science Laboratory Expansion Building				10,000,000		10,000,000
268004010100022	Construction of BSU-Buguias Academic Building-Phase 1				15,000,000		15,000,000
268004010100023	Construction of IHK Building - Phase 1				10,000,000		10,000,000
268004010100024	Continuation of CTE Building (Frontage-Ed Tech Lab) Phase IV				9,948,000		9,948,000
268004010100026	Installation of Specialized Laboratories (Molecular Biology Lab, Soils Lab, Pest Diagnostic Lab, Pesticide Residue Lab)				20,000,000		20,000,000

268004010100028	Completion of BSU-Bokod Laboratory Building			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				109,948,000	109,948,000
TOTAL PROJECTS		P		109,948,000	P 109,948,000
TOTAL NEW APPROPRIATIONS		P	396,578,000	P 105,821,000	P 109,948,000
					P 612,347,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	202,248	210,066	233,272
Total Permanent Positions	<u>202,248</u>	<u>210,066</u>	<u>233,272</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,533	16,944	16,272
Representation Allowance	242	252	252
Transportation Allowance	242	252	252
Clothing and Uniform Allowance	3,403	3,530	3,390
Productivity Incentive Allowance	1,358		
Honoraria	4,089	5,500	5,236
Overtime Pay	1,565		
Mid-Year Bonus - Civilian			19,439
Year End Bonus	17,218	17,506	19,439
Cash Gift	3,463	3,530	3,390
Step Increment		1,042	1,581
Productivity Enhancement Incentive	17,187	3,530	3,390
Performance Based Bonus	8,059		
Total Other Compensation Common to All	<u>73,359</u>	<u>52,086</u>	<u>72,641</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	326	91	480
Night Shift Differential Pay	187		
Lump-sum for filling of Positions - Civilian		17,799	48,243
Other Lump-sums			13,356
Other Personnel Benefits	21,690		
Total Other Compensation for Specific Groups	<u>22,203</u>	<u>17,890</u>	<u>62,079</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,335	25,208	27,993
PAG-IBIG Contributions	836	848	814
PhilHealth Contributions	1,996	2,038	2,033
Employees Compensation Insurance Premiums	830	845	814
Retirement Gratuity		16,058	19,640
Terminal Leave	1,529	5,843	3,616
Total Other Benefits	<u>29,526</u>	<u>50,840</u>	<u>54,910</u>
Non-Permanent Positions	<u>4,155</u>	<u>1,669</u>	<u>1,669</u>
TOTAL PERSONNEL SERVICES	<u>331,491</u>	<u>332,551</u>	<u>424,571</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,308	6,488	6,683

Training and Scholarship Expenses	28,624	38,084	38,276
Supplies and Materials Expenses	8,260	16,898	17,405
Utility Expenses	4,155	7,100	7,314
Communication Expenses	319	2,349	2,421
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	162	162
Repairs and Maintenance	4,707	15,153	15,606
Other Maintenance and Operating Expenses			
Advertising Expenses	45	50	52
Printing and Publication Expenses	796	1,600	1,649
Transportation and Delivery Expenses		47	48
Rent/Lease Expenses		196	
Membership Dues and Contributions to Organizations	189	860	860
Other Maintenance and Operating Expenses	7,336	14,711	15,345
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>56,888</u>	<u>103,698</u>	<u>105,821</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>388,379</u>	<u>436,249</u>	<u>530,392</u>
Capital Outlays			
Investment Property Outlay			69,948
Property, Plant and Equipment Outlay			
Infrastructure Outlay			20,000
Buildings and Other Structures	61,662	79,272	
Machinery and Equipment Outlay	15,465		
Other Property Plant and Equipment Outlay			20,000
TOTAL CAPITAL OUTLAYS	<u>77,127</u>	<u>79,272</u>	<u>109,948</u>
GRAND TOTAL	<u>465,506</u>	<u>515,521</u>	<u>640,340</u>

STRATEGIC OBJECTIVES

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
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

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	2017 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
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)	1.67 (67/40.12)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	6.49% (3,283)	5.74 (200)
Percentage change in number of graduates in priority programs	7.71% (1,746)	1.40% (1,958)
Access of deserving but poor students to quality tertiary education		
Percentage change in number of students in priority programs awarded financial aid	41.80% (2,836)	-45.06% (1,558)*
Percentage change in number of students awarded financial aid who completed their degrees	29.03% (448)	-37.05% (282)**
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 b) patented or commercialized c) adopted by industry/small or medium enterprises/LGU/community-based organizations	a) 9 b) 5 c) 41	a) 11 b) 5 c) 45
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals	36	36
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 b) publishing (investigative or basic and applied scientific research) or c) producing technologies for commercialization or livelihood improvements	a) 100% (39) b) 17.64% (38) c) 18.75% (25)	a) 12.82% (44) b) 5.26% (40) c) 4% (26)
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	25% (8)	12.5% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	15% (3,526)	15% (4,055)
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services	
Total Number of Graduates - Tech/Voc	5
Total Number of Graduates - Pre-Baccalaureate	253
Total Number of Graduates - Baccalaureate	1399
Total Number of Graduates - Post-Baccalaureate	165
Percentage of Total Graduates that is in Priority Courses - Tech/Voc	100% (5/5)
Percentage of total Graduates that is in Priority Courses - Pre-Baccalaureate	100% (253/253)
Percentage of total Graduates that is in Priority Courses - Baccalaureate	100% (1399/1399)
Percentage of total Graduates that is in Priority Courses - Post-Baccalaureate	100% (165/165)
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Agriculture, Forestry, Fisheries	45%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Education Science and Teacher Training	85%
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC - Engineering, Technology and IT	41%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Medical and Allied	80%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Other Fields	84%
Percentage of program accredited - Level 1 Baccalaureate	100% (3/3)
Percentage of program accredited - Level 2 Baccalaureate	100% (3/3)

Percentage of program accredited - Level 3 Baccalaureate	100% (11/11)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Tech/Voc	60% (3/5)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Pre-Baccalaureate	90% (227/253)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Baccalaureate	87% (1219/1399)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Post Baccalaureate	84% (139/165)

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total Number of Graduates - Masters	125
Total Number of Graduates - PhD	11
Percentage of total graduates that are in priority course - Masters	100% (125/125)
Percentage of total graduates that are in priority course - PhD	100% (11/11)
Percentage of Program Accredited - Level 1, Masters	100% (6/6)
Percentage of Program Accredited - Level 2, Masters	100% (10/10)
Percentage of Program Accredited - Level 2, PhD	100% (4/4)
Percentage of Program Accredited - Level 3, Masters	100% (8/8)
Percentage of Program Accredited - Level 3, PhD	100% (2/2)
Percentage of graduates who finished academic program according to the prescribed time - Masters	100% (125/125)
Percentage of graduates who finished academic program according to the prescribed time - PhD	82% (9/11)

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	65
Percentage of Research Projects Completed in the Last 3 Years	49% (32/65)
Percentage of Research Output Published in a Recognized Journal and/or Submitted for Patenting or Patented/UM	75% (28/37)
Percentage of Research Projects conducted and completed on schedule	75% (49/65)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by length of training	9000
Number of persons provided with technical advice	900
Percentage of trainees who rate training course as good or better	90% (8100/9000)
Percentage of clients who rate the advisory services as good or better	70% (630/900)
Percentage of Request for training responded to within 3 days of request	100% (9000/9000)
Percentage of requests for Technical advice responded within 3 days of request	100% (900/900)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	70% (6929/9900)
Number of LGUs assisted	9