

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	568,058	704,731	598,591
General Fund	568,058	704,731	598,591
Automatic Appropriations	33,395	30,700	43,547
Retirement and Life Insurance Premiums	33,395	30,700	43,547
Continuing Appropriations	44,813		
Unobligated Releases for Capital Outlays R.A. No. 10717	100		
Unobligated Releases for MOOE R.A. No. 10717	44,713		
Budgetary Adjustment(s)	76,597		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	71,344 5,253		
Total Available Appropriations	722,863	735,431	642,138
Unused Appropriations	(32,200)		
Unreleased Appropriation	(19,041)		
Unobligated Allotment	(13,159)		
TOTAL OBLIGATIONS	690,663	735,431	642,138

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	103,217,000	136,864,000	113,461,000
Regular	103,217,000	136,864,000	113,461,000
PS	50,213,000	85,158,000	66,567,000
MOOE	53,004,000	51,706,000	46,894,000
Support to Operations	4,242,000	3,806,000	1,829,000
Regular	4,242,000	3,806,000	1,829,000
PS	3,641,000	3,273,000	1,339,000
MOOE	601,000	533,000	490,000

Operations	500,003,000	594,761,000	526,848,000
Regular	500,003,000	383,206,000	526,848,000
PS	382,598,000	311,861,000	462,618,000
MOOE	117,405,000	71,345,000	56,230,000
CO			8,000,000
Projects / Purpose		211,555,000	
CO		211,555,000	
Projects / Purpose	83,201,000		
CO	83,201,000		
TOTAL AGENCY BUDGET	690,663,000	735,431,000	642,138,000
Regular	607,462,000	523,876,000	642,138,000
PS	436,452,000	400,292,000	530,524,000
MOOE	171,010,000	123,584,000	103,614,000
CO			8,000,000
Projects / Purpose	83,201,000	211,555,000	
CO	83,201,000	211,555,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	838	838	838
Total Number of Filled Positions	800	800	800

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 598,591,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	398,333,000	47,107,000	8,000,000	453,440,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
RESEARCH PROGRAM	4,271,000	937,000		5,208,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	486,977,000	103,614,000	8,000,000	598,591,000
Region III - Central Luzon	486,977,000	103,614,000	8,000,000	598,591,000
TOTAL AGENCY BUDGET	486,977,000	103,614,000	8,000,000	598,591,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,829,000	46,894,000		109,723,000
100000100001000	General Management and Supervision	42,586,000	46,894,000		89,480,000
100000100002000	Administration of Personnel Benefits	20,243,000			20,243,000
Sub-total, General Administration and Support		62,829,000	46,894,000		109,723,000
2000000000000000	Support to Operations	1,219,000	490,000		1,709,000
200000100001000	Auxiliary Services	1,219,000	490,000		1,709,000
Sub-total, Support to Operations		1,219,000	490,000		1,709,000
3000000000000000	Operations	422,929,000	56,230,000	8,000,000	487,159,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	398,333,000	47,107,000	8,000,000	453,440,000
3101000000000000	HIGHER EDUCATION PROGRAM	398,333,000	47,107,000	8,000,000	453,440,000
310100100002000	Provision of Higher Education Services	398,333,000	47,107,000	8,000,000	453,440,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,760,000	6,982,000		14,742,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
320100100001000	Provision of Advanced Education Services	3,489,000	6,045,000		9,534,000
3202000000000000	RESEARCH PROGRAM	4,271,000	937,000		5,208,000
320200100001000	Conduct of Research Services	4,271,000	937,000		5,208,000
3300000000000000	00 : Community engagement increased	16,836,000	2,141,000		18,977,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
330100100001000	Provision of Extension Services	16,836,000	2,141,000		18,977,000
Sub-total, Operations		422,929,000	56,230,000	8,000,000	487,159,000
TOTAL NEW APPROPRIATIONS		P 486,977,000	P 103,614,000	P 8,000,000	P 598,591,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	264,916	255,829	362,891
Total Permanent Positions	<u>264,916</u>	<u>255,829</u>	<u>362,891</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,633	12,168	19,200
Representation Allowance	1,553	240	240
Transportation Allowance	1,528	240	240
Clothing and Uniform Allowance	3,655	2,535	4,800
Honoraria	24,744	2,363	3,037
Overtime Pay	819		
Mid-Year Bonus - Civilian	18,617	21,320	30,240
Year End Bonus	24,935	21,320	30,240
Cash Gift	3,919	2,535	4,000
Productivity Enhancement Incentive	3,903	2,535	4,000
Performance Based Bonus	10,162		
Step Increment		639	908
Collective Negotiation Agreement	20,075		
Total Other Compensation Common to All	<u>129,543</u>	<u>65,895</u>	<u>96,905</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	360	346	347
Lump-sum for filling of Positions - Civilian		40,228	18,340
Total Other Compensation for Specific Groups	<u>360</u>	<u>40,574</u>	<u>18,687</u>
Other Benefits			
Retirement and Life Insurance Premiums	31,807	30,700	43,547
PAG-IBIG Contributions	778	609	960
PhilHealth Contributions	2,450	1,998	3,779
Employees Compensation Insurance Premiums	783	609	960
Loyalty Award - Civilian		1,625	491
Terminal Leave	5,815	2,052	1,903
Total Other Benefits	<u>41,633</u>	<u>37,593</u>	<u>51,640</u>
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	<u>436,452</u>	<u>400,292</u>	<u>530,524</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,533	7,592	7,526
Training and Scholarship Expenses	81,645	15,373	5,287
Supplies and Materials Expenses	13,846	16,366	16,429
Utility Expenses	26,358	39,777	29,216
Communication Expenses	2,812	3,161	3,406
Awards/Rewards and Prizes	40	600	600
Survey, Research, Exploration and Development Expenses		26	26
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	905	132	132
Professional Services	2,521	1,325	1,325
General Services	24,967	22,666	22,336
Repairs and Maintenance	3,016	10,526	10,526
Taxes, Insurance Premiums and Other Fees	668	2,300	2,300

Other Maintenance and Operating Expenses			
Advertising Expenses	43	130	130
Printing and Publication Expenses	50	100	250
Representation Expenses	5,759	2,110	2,260
Rent/Lease Expenses	1,695	1,000	1,000
Membership Dues and Contributions to Organizations	149	200	200
Subscription Expenses	3	200	165
Other Maintenance and Operating Expenses			500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>171,010</u>	<u>123,584</u>	<u>103,614</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>607,462</u>	<u>523,876</u>	<u>634,138</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	82,485	206,555	
Machinery and Equipment Outlay	716	5,000	
Transportation Equipment Outlay			8,000
TOTAL CAPITAL OUTLAYS	<u>83,201</u>	<u>211,555</u>	<u>8,000</u>
GRAND TOTAL	<u>690,663</u>	<u>735,431</u>	<u>642,138</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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	117.69%	104.38%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.14%	10.39% (170/154)
Percentage change in number of graduates in priority programs	10%	43.29% (7640/5332)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5%	100% (30173/30173)
Percentage of students awarded financial aid who completed their degrees	10%	25.32% (7640/30173)
Higher education research improved to promote economic productivity and innovation		
Number of Research and Development outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	2	0
b) Patented or commercialized	0	0
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community-based Organization	2	5

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals *Agriculture, Fisheries, Environmental Science, Education, Entrepreneurship Science, Technology, Engineering, Mathematics, Food and Nutrition , and Health Sciences	7	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.)	2.50%	22% (-79.05%)
b) Publishing (investigative, or basic and applied scientific.	14.20%	35% (62.13%)
c) Producing technologies for commercialization of livelihood improvement.	0	1%
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	N/A	N/A
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement * (unit expressed as barangays, households or individuals depending on the technology applied). Note: SUCs may identify 3 flagship extension programs from any three of the following fields: Agriculture, Fisheries, Environmental Science, Technology, Engineering, Food and Nutrition, and Health Sciences that can benefit their respective partner community/communities and specify PIs for each program	2.46%	1039.87%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates in mandated priority programs	5332	7640
Average percentage passing in licensure exams by SUC graduates/national average % of passing in board programs covered by SUC	117.69%	104.38%
Percentage of graduates who finished their academic program according to the prescribed timeframe	69.19%	99.13%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates in mandated and priority programs	86	131
% of graduates who engaged in employment status improved within 1 year of graduation	90.70%	100%
% of students who rate timeliness of education delivery/supervision as good or better	83.82%	100%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed in the last 3 years	96	80
% of research projects conducted or completed on schedule	100%	160%
% of research outputs published in a recognized journal or submitted for patenting/patented	52.08%	38.54%
% of research outputs published in a recognized journal or submitted for patenting or patented		

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training.

Number of persons trained weighted by the length of training	8060	25610.25
% of request for training/technical advice responded to within 3 days of request	96.51%	113.03%
% of trainees/clients who rate services rendered as good or better	82.89%	96.05%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	57.80%	55.64%	57.90%
2. Percentage of graduates (2 years prior) that are employed	82.82%	81.60%	82.92%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	77.19%	59.64%	80%

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)	52.30% (34/65)	32.31% (21/65)	16.92% (11/65)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	52.30% (34/65)	49.23% (32/65)	13.84% (9/65)
c. producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
d. whose research work resulted in an extension program	6.15% (4/65)	4.62% (3/65)	7.69% (5/65)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	92.32% (2478/2684)	92.31% (2065/2237)	100.00% (2000/2000)
2. Percentage of accredited graduate programs	100% (6/6)	100% (5/5)	100.00% (6/6)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	3	4
Output Indicators			
1. Number of research outputs completed within the year	55	54	56
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	22.60%	21.60%	25.00% (14/56)

616 EXPENDITURE PROGRAM FY 2019 VOLUME I

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	20	17	22
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Output Indicators

1. Number of trainees weighted by the length of training	8100	14492	8110
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	255	243	260
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83.42% (317/380)	82.89% (315/380)	83.95% (319/380)