

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,408,572</u>	<u>1,356,743</u>	<u>1,612,245</u>
General Fund	1,408,572	1,356,743	1,612,245
Automatic Appropriations	<u>51,688</u>	<u>52,734</u>	<u>56,585</u>
Retirement and Life Insurance Premiums	51,688	52,734	56,585
Continuing Appropriations	<u>202,866</u>	<u>316,562</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	70,000		
R.A. No. 11639		8,501	
Unreleased Appropriation for MOOE			
R.A. No. 11639		154,876	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	63,120		
R.A. No. 11639		36,610	
Unobligated Releases for MOOE			
R.A. No. 11518	69,746		
R.A. No. 11639		116,575	
Budgetary Adjustment(s)	<u>19,661</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>19,661</u>		
Total Available Appropriations	<u>1,682,787</u>	<u>1,726,039</u>	<u>1,668,830</u>

Unused Appropriations	(358,467)	(316,562)	
Unreleased Appropriation	(195,051)	(163,377)	
Unobligated Allotment	(163,416)	(153,185)	
TOTAL OBLIGATIONS	1,324,320	1,409,477	1,668,830
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>155,644,000</u>	<u>186,662,000</u>	<u>216,323,000</u>
Regular	<u>155,644,000</u>	<u>186,662,000</u>	<u>216,323,000</u>
PS	111,813,000	136,669,000	162,373,000
MOOE	43,831,000	49,993,000	43,950,000
CO			10,000,000
Support to Operations	<u>1,733,000</u>	<u>2,394,000</u>	<u>2,667,000</u>
Regular	<u>1,733,000</u>	<u>2,394,000</u>	<u>2,667,000</u>
PS	1,670,000	1,860,000	2,658,000
MOOE	63,000	534,000	9,000
Operations	<u>1,166,943,000</u>	<u>1,220,421,000</u>	<u>1,449,840,000</u>
Regular	<u>917,498,000</u>	<u>799,719,000</u>	<u>777,091,000</u>
PS	561,148,000	560,141,000	602,303,000
MOOE	170,641,000	214,578,000	159,788,000
CO	185,709,000	25,000,000	15,000,000
Projects / Purpose	<u>249,445,000</u>	<u>420,702,000</u>	<u>672,749,000</u>
Locally-Funded Project(s)	<u>249,445,000</u>	<u>420,702,000</u>	<u>672,749,000</u>
MOOE	249,445,000	420,702,000	557,749,000
CO			115,000,000
TOTAL AGENCY BUDGET	<u>1,324,320,000</u>	<u>1,409,477,000</u>	<u>1,668,830,000</u>
Regular	<u>1,074,875,000</u>	<u>988,775,000</u>	<u>996,081,000</u>
PS	674,631,000	698,670,000	767,334,000
MOOE	214,535,000	265,105,000	203,747,000
CO	185,709,000	25,000,000	25,000,000
Projects / Purpose	<u>249,445,000</u>	<u>420,702,000</u>	<u>672,749,000</u>
Locally-Funded Project(s)	<u>249,445,000</u>	<u>420,702,000</u>	<u>672,749,000</u>
MOOE	249,445,000	420,702,000	557,749,000
CO			115,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	999	999	999
Total Number of Filled Positions	734	735	735

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,612,245,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	514,481,000	671,829,000	130,000,000	1,316,310,000
ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	710,749,000	761,496,000	140,000,000	1,612,245,000
Region III - Central Luzon	710,749,000	761,496,000	140,000,000	1,612,245,000
TOTAL AGENCY BUDGET	710,749,000	761,496,000	140,000,000	1,612,245,000

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	158,245,000	43,950,000	10,000,000	212,195,000
100000100001000 General Management and Supervision	48,881,000	43,950,000	10,000,000	102,831,000
100000100002000 Administration of Personnel Benefits	109,364,000			109,364,000
Sub-total, General Administration and Support	158,245,000	43,950,000	10,000,000	212,195,000

792 EXPENDITURE PROGRAM FY 2024 VOLUME I

20000000000000000000	Support to Operations	<u>2,417,000</u>	<u>9,000</u>		<u>2,426,000</u>
2000001000010000	Auxiliary Services	<u>2,417,000</u>	<u>9,000</u>		<u>2,426,000</u>
Sub-total, Support to Operations		<u>2,417,000</u>	<u>9,000</u>		<u>2,426,000</u>
30000000000000000000	Operations	<u>550,087,000</u>	<u>159,788,000</u>	<u>15,000,000</u>	<u>724,875,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>514,481,000</u>	<u>114,080,000</u>	<u>15,000,000</u>	<u>643,561,000</u>
3101001000030000	Provision of Higher Education Services	<u>514,481,000</u>	<u>114,080,000</u>	<u>15,000,000</u>	<u>643,561,000</u>
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>5,928,000</u>	<u>5,250,000</u>		<u>11,178,000</u>
3201001000010000	Provision of Advanced Education Services	<u>5,928,000</u>	<u>5,250,000</u>		<u>11,178,000</u>
32020000000000000000	RESEARCH PROGRAM	<u>5,169,000</u>	<u>39,450,000</u>		<u>44,619,000</u>
3202001000010000	Conduct of Research Services	<u>5,169,000</u>	<u>39,450,000</u>		<u>44,619,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,509,000</u>	<u>1,008,000</u>		<u>25,517,000</u>
3301001000010000	Provision of Extension Services	<u>24,509,000</u>	<u>1,008,000</u>		<u>25,517,000</u>
Sub-total, Operations		<u>550,087,000</u>	<u>159,788,000</u>	<u>15,000,000</u>	<u>724,875,000</u>
Sub-total, Program(s)		P <u>710,749,000</u>	P <u>203,747,000</u>	P <u>25,000,000</u>	P <u>939,496,000</u>
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200040000	Free Higher Education		<u>557,749,000</u>		<u>557,749,000</u>
310100200046000	Construction of Sports and Recreation Zone, BulSU Campus 2, Phase 1			<u>100,000,000</u>	<u>100,000,000</u>
310100200048000	Construction of Dormitory Building, San Rafael Campus			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>557,749,000</u>	<u>115,000,000</u>	<u>672,749,000</u>
Sub-total, Project(s)			P <u>557,749,000</u>	P <u>115,000,000</u>	P <u>672,749,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>710,749,000</u>	P <u>761,496,000</u>	P <u>140,000,000</u>	P <u>1,612,245,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	<u>416,339</u>	<u>439,447</u>	<u>471,530</u>
Total Permanent Positions	<u>416,339</u>	<u>439,447</u>	<u>471,530</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,248	17,784	17,640
Representation Allowance	1,427	240	240
Transportation Allowance	1,307	240	240
Clothing and Uniform Allowance	4,278	4,446	4,410
Honoraria	23,985	3,037	3,037
Overtime Pay	14		
Mid-Year Bonus - Civilian	34,473	36,621	39,293
Year End Bonus	34,546	36,621	39,293
Cash Gift	3,656	3,705	3,675
Productivity Enhancement Incentive	3,566	3,705	3,675
Performance Based Bonus	19,651		
Step Increment		1,098	1,179
Collective Negotiation Agreement	18,247		
Total Other Compensation Common to All	<u>162,398</u>	<u>107,497</u>	<u>112,682</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	421	731	731
Lump-sum for filling of Positions - Civilian		80,005	98,122
Other Personnel Benefits	14,226		
Anniversary Bonus - Civilian			1,938
Total Other Compensation for Specific Groups	<u>14,647</u>	<u>80,736</u>	<u>100,791</u>
Other Benefits			
Retirement and Life Insurance Premiums	48,950	52,734	56,585
PAG-IBIG Contributions	789	889	883
PhilHealth Contributions	6,170	9,094	9,660
Employees Compensation Insurance Premiums	859	889	883
Loyalty Award - Civilian	520	535	695
Terminal Leave	23,959	6,448	11,242
Total Other Benefits	<u>81,247</u>	<u>70,589</u>	<u>79,948</u>
Non-Permanent Positions		<u>401</u>	<u>2,383</u>
TOTAL PERSONNEL SERVICES	<u>674,631</u>	<u>698,670</u>	<u>767,334</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,613	14,604	8,136
Training and Scholarship Expenses	5,338	12,813	12,263
Supplies and Materials Expenses	36,929	66,763	35,371
Utility Expenses	25,432	25,368	27,945
Communication Expenses	10,786	11,701	11,367
Awards/Rewards and Prizes		600	500
Survey, Research, Exploration and Development Expenses		2,131	131
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	132	132
Professional Services	41,365	19,793	22,824
General Services	53,645	41,323	42,244
Repairs and Maintenance	7,971	10,826	9,726
Financial Assistance/Subsidy	252,941	415,702	557,749
Taxes, Insurance Premiums and Other Fees	2,062	2,800	2,600
Other Maintenance and Operating Expenses			
Advertising Expenses	35	130	130
Printing and Publication Expenses	338	37,869	2,669
Representation Expenses	6,794	2,560	2,203
Rent/Lease Expenses	1,478	1,100	1,100
Membership Dues and Contributions to Organizations	137	200	200
Subscription Expenses	12,493	3,060	10,060
Other Maintenance and Operating Expenses	489	16,332	14,146
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>463,980</u>	<u>685,807</u>	<u>761,496</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,138,611</u>	<u>1,384,477</u>	<u>1,528,830</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	98,689		115,000
Machinery and Equipment Outlay	87,020	25,000	15,000
Transportation Equipment Outlay			10,000
TOTAL CAPITAL OUTLAYS	<u>185,709</u>	<u>25,000</u>	<u>140,000</u>
GRAND TOTAL	<u>1,324,320</u>	<u>1,409,477</u>	<u>1,668,830</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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		P 1,030,706,000
HIGHER EDUCATION PROGRAM		P 1,030,706,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.00%	71.11%
2. Percentage of graduates (2 years prior) that are employed	83.17%	72.53%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	85.33%	90.67%
Higher education research improved to promote economic productivity and innovation		P 113,961,000
ADVANCED EDUCATION PROGRAM		P 11,219,000
Outcome Indicator(s)		
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	73.53%	73.53%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%		100.00%
2. Percentage of accredited graduate programs	100.00%		100.00%
RESEARCH PROGRAM			P 102,742,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4		4
Output Indicator(s)			
1. Number of research outputs completed within the year	59		95
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.12%		30.50%
Community engagement increased			P 22,276,000
TECHNICAL ADVISORY EXTENSION PROGRAM			P 22,276,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27		28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	15,230		15,245
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	275		338
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.10%		99.42%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,086,805,000	P 1,365,089,000
HIGHER EDUCATION PROGRAM		P 1,086,805,000	P 1,365,089,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.64%	60.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	81.60%	83.20%	83.22%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	59.64%	88.00%	90.66%

Higher education research improved to promote economic productivity and innovation		P 106,758,000	P 56,882,000
ADVANCED EDUCATION PROGRAM		P 12,432,000	P 11,753,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	49.23%	73.53%	85.71%
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	92.31%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 94,326,000	P 45,129,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	54	60	61
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	27.12%	27.12%
Community engagement increased		P 26,858,000	P 27,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 26,858,000	P 27,869,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	28	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	14,492	15,235	15,236
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	280	281
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89%	87.11%	87.37%