

#### E.4. BULACAN STATE UNIVERSITY

##### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,729,245</u>	<u>1,718,696</u>	<u>1,876,641</u>
General Fund	1,729,245	1,718,696	1,876,641
Automatic Appropriations	<u>63,639</u>	<u>61,243</u>	<u>73,103</u>
Retirement and Life Insurance Premiums	63,639	61,243	73,103
Continuing Appropriations	<u>237,593</u>	<u>322,827</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	158,866		
R.A. No. 11975		309,916	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	8,093		
R.A. No. 11975		1,788	
Unobligated Releases for MOOE			
R.A. No. 11936	70,634		
R.A. No. 11975		11,123	

Budgetary Adjustment(s)	(	183,132)		
Release(s) from:				
Miscellaneous Personnel Benefits Fund		28,900		
Pension and Gratuity Fund		2,968		
Release(s) to:				
Department of Public Works and Highways (DPWH)				
Office of the Secretary	(	215,000)		
Total Available Appropriations		1,847,345	2,102,766	1,949,744
Unused Appropriations	(	323,692)	(	322,827)
Unreleased Appropriation	(	309,916)	(	309,916)
Unobligated Allotment	(	13,776)	(	12,911)
TOTAL OBLIGATIONS		1,523,653	1,779,939	1,949,744
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	261,834,000	258,278,000	268,282,000
Regular	261,834,000	258,278,000	268,282,000
PS	204,220,000	207,755,000	222,739,000
MOOE	47,624,000	44,523,000	45,543,000
CO	9,990,000	6,000,000	
Support to Operations	2,978,000	9,000	9,000
Regular	2,978,000	9,000	9,000
PS	2,606,000		
MOOE	372,000	9,000	9,000
Operations	1,258,841,000	1,521,652,000	1,681,453,000
Regular	824,503,000	808,003,000	1,481,453,000
PS	622,711,000	630,060,000	731,653,000
MOOE	188,570,000	162,943,000	731,100,000
CO	13,222,000	15,000,000	18,700,000
Projects / Purpose	434,338,000	713,649,000	200,000,000
Locally-Funded Project(s)	434,338,000	713,649,000	200,000,000
MOOE	426,246,000	568,749,000	
CO	8,092,000	144,900,000	200,000,000
TOTAL AGENCY BUDGET	1,523,653,000	1,779,939,000	1,949,744,000
Regular	1,089,315,000	1,066,290,000	1,749,744,000
PS	829,537,000	837,815,000	954,392,000
MOOE	236,566,000	207,475,000	776,652,000
CO	23,212,000	21,000,000	18,700,000

Projects / Purpose	434,338,000	713,649,000	200,000,000
Locally-Funded Project(s)	434,338,000	713,649,000	200,000,000
MOOE	426,246,000	568,749,000	
CO	8,092,000	144,900,000	200,000,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,009	1,009	1,009
Total Number of Filled Positions	837	839	839

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,876,641,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	633,935,000	683,703,000	218,700,000	1,536,338,000
ADVANCED EDUCATION PROGRAM	8,135,000	5,444,000		13,579,000
RESEARCH PROGRAM	5,866,000	40,908,000		46,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	19,763,000	1,045,000		20,808,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	881,289,000	776,652,000	218,700,000	1,876,641,000
Region III - Central Luzon	881,289,000	776,652,000	218,700,000	1,876,641,000
TOTAL AGENCY BUDGET	881,289,000	776,652,000	218,700,000	1,876,641,000
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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	213,590,000	45,543,000		259,133,000
100000100001000	General Management and Supervision	105,227,000	45,543,000		150,770,000
100000100002000	Administration of Personnel Benefits	108,363,000			108,363,000
Sub-total, General Administration and Support		213,590,000	45,543,000		259,133,000
2000000000000000	Support to Operations		9,000		9,000
200000100001000	Auxiliary Services		9,000		9,000
Sub-total, Support to Operations			9,000		9,000
3000000000000000	Operations	667,699,000	731,100,000	18,700,000	1,417,499,000
3101000000000000	HIGHER EDUCATION PROGRAM	633,935,000	683,703,000	18,700,000	1,336,338,000
310100100003000	Provision of Higher Education Services	633,935,000	118,796,000	18,700,000	771,431,000
310100100017000	Free Higher Education		564,907,000		564,907,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,135,000	5,444,000		13,579,000
320100100001000	Provision of Advanced Education Services	8,135,000	5,444,000		13,579,000
3202000000000000	RESEARCH PROGRAM	5,866,000	40,908,000		46,774,000
320200100001000	Conduct of Research Services	5,866,000	40,908,000		46,774,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	19,763,000	1,045,000		20,808,000
330100100001000	Provision of Extension Services	19,763,000	1,045,000		20,808,000
Sub-total, Operations		667,699,000	731,100,000	18,700,000	1,417,499,000
Sub-total, Program(s)		P 881,289,000	P 776,652,000	P 18,700,000	P 1,676,641,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200053000	Construction of Sports and Recreation Zone Phase II, Bulacan State University Campus II			150,000,000	150,000,000
310100200054000	Construction of Five-Storey Student Dormitory and Staff Housing Facility Phase I, Bulacan State University Campus II			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)				200,000,000	200,000,000
Sub-total, Project(s)				P 200,000,000	P 200,000,000
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TOTAL NEW APPROPRIATIONS		P 881,289,000	P 776,652,000	P 218,700,000	P 1,876,641,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	534,377	510,353	609,194
Total Permanent Positions	534,377	510,353	609,194
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,957	18,408	20,136
Representation Allowance	2,282	282	282
Transportation Allowance	2,126	282	282
Clothing and Uniform Allowance	5,376	5,369	5,873
Honoraria	14,844	3,037	3,037
Mid-Year Bonus - Civilian	42,564	42,530	50,767
Year End Bonus	46,313	42,530	50,767
Cash Gift	4,066	3,835	4,195
Productivity Enhancement Incentive	4,061	3,835	4,195
Step Increment		1,277	1,524
Collective Negotiation Agreement	23,712		
Total Other Compensation Common to All	164,301	121,385	141,058
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	80	731	656
Hazard Pay	417		
Lump-sum for filling of Positions - Civilian		124,939	107,044
Other Personnel Benefits	16,110		
Anniversary Bonus - Civilian	2,145		
Total Other Compensation for Specific Groups	18,752	125,670	107,700
Other Benefits			
Retirement and Life Insurance Premiums	63,513	61,243	73,103
PAG-IBIG Contributions	1,820	1,840	2,012
PhilHealth Contributions	11,680	11,769	13,940
Employees Compensation Insurance Premiums	960	921	1,007
Loyalty Award - Civilian	685	370	790
Terminal Leave	32,665	1,856	1,319
Total Other Benefits	111,323	77,999	92,171
Non-Permanent Positions	784	2,408	4,269
TOTAL PERSONNEL SERVICES	829,537	837,815	954,392
Maintenance and Other Operating Expenses			
Travelling Expenses	11,090	8,160	8,463
Training and Scholarship Expenses	10,838	11,091	11,331
Supplies and Materials Expenses	54,568	44,297	44,827
Utility Expenses	20,061	28,515	30,780
Communication Expenses	4,020	10,838	10,922
Awards/Rewards and Prizes		50	50
Survey, Research, Exploration and Development Expenses	2,960	106	106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	62	132	132
Professional Services	49,276	23,149	23,247

General Services	58,073	43,594	43,594
Repairs and Maintenance	8,023	9,476	9,576
Financial Assistance/Subsidy	420,813	568,749	564,907
Taxes, Insurance Premiums and Other Fees	303	2,205	2,205
Other Maintenance and Operating Expenses			
Advertising Expenses	39	155	155
Printing and Publication Expenses	255	1,300	1,300
Representation Expenses	16,183	3,378	3,378
Rent/Lease Expenses	767	1,050	1,250
Membership Dues and Contributions to Organizations	424	200	400
Subscription Expenses	655	11,060	11,060
Other Maintenance and Operating Expenses	4,402	8,719	8,969
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	662,812	776,224	776,652
TOTAL CURRENT OPERATING EXPENDITURES	1,492,349	1,614,039	1,731,044
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		144,900	200,000
Machinery and Equipment Outlay	21,314	15,000	18,700
Transportation Equipment Outlay	9,990	6,000	
TOTAL CAPITAL OUTLAYS	31,304	165,900	218,700
GRAND TOTAL	1,523,653	1,779,939	1,949,744

## 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)	2024 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 1,150,398,000
HIGHER EDUCATION PROGRAM		P 1,150,398,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00% (2,031/3,329)	78.79% (2,292/2,909)
2. Percentage of graduates (2 years prior) that are employed	83.22% (7,567/9,092)	59.91% (5,447/9,092)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (48,864/48,864)	100.00% (42,772/42,772)
2. Percentage of undergraduate programs with accreditation	90.66% (68/75)	98.67% (74/75)

Higher education research improved to promote economic productivity and innovation

P 80,419,000

#### ADVANCED EDUCATION PROGRAM

P 11,749,000

##### Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	85.71% (60/70)	87.14% (61/70)
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% (2,000/2,000)	100.00% (1,833/1,833)
2. Percentage of accredited graduate programs	100.00% (14/14)	100.00% (14/14)

#### RESEARCH PROGRAM

P 68,670,000

##### Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
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##### Output Indicator(s)

1. Number of research outputs completed within the year	61	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.12% (48/177)	31.07% (55/177)

Community engagement increased

P 28,024,000

#### TECHNICAL ADVISORY EXTENSION PROGRAM

P 28,024,000

##### Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	31
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##### Output Indicator(s)

1. Number of trainees weighted by the length of training	15,236	20,637
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	281	320
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.37% (332/380)	99.17% (16,799/16,939)

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,437,539,000	P 1,597,002,000

HIGHER EDUCATION PROGRAM		P 1,437,539,000	P 1,597,002,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.64% (1,038/1,866)	61.00% (2,071/3,395)	69.99% (2,400/3,429)
2. Percentage of graduates (2 years prior) that are employed	81.60% (5,057/6,198)	83.23% (8,853/10,636)	72.01% (5,790/8,041)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (31,500/31,500)	100.00% (44,059/44,059)	100.00% (43,000/43,000)
2. Percentage of undergraduate programs with accreditation	59.64% (31/52)	92.00% (69/75)	93.33% (70/75)
Higher education research improved to promote economic productivity and innovation		P 58,600,000	P 61,726,000
ADVANCED EDUCATION PROGRAM		P 12,743,000	P 14,372,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	49.23% (32/65)	85.71% (60/70)	87.14% (61/70)
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% (2,065/2,237)	100.00% (2,000/2,000)	100.00% (1,833/1,833)
2. Percentage of accredited graduate programs	100.00% (5/5)	100.00% (14/14)	100.00% (14/14)
RESEARCH PROGRAM		P 45,857,000	P 47,354,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	10
Output Indicator(s)			
1. Number of research outputs completed within the year	54	55	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60% (11/51)	22.70% (30/130)	32.78% (59/180)
Community engagement increased		P 25,513,000	P 22,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 25,513,000	P 22,725,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	29	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	14,492	15,240	15,241
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	282	283

STATE UNIVERSITIES AND COLLEGES 809

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89% (315/380)	88.00% (352/400)	88.50% (354/400)
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