

## E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	409,443	428,496	555,124
General Fund	409,443	428,496	555,124
Automatic Appropriations	21,756	22,789	28,017
Retirement and Life Insurance Premiums	21,756	22,789	28,017
Continuing Appropriations	51,661	104,909	
Unreleased Appropriation for MOOE R.A. No. 10651		100	
Unobligated Releases for Capital Outlays R.A. No. 10633	43,839		
R.A. No. 10651		70,867	
Unobligated Releases for MOOE R.A. No. 10633	7,822		
R.A. No. 10651		33,942	
Budgetary Adjustment(s)	71,932		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	52,651		
Pension and Gratuity Fund	19,281		
Total Available Appropriations	554,792	556,194	583,141
Unused Appropriations	( 126,428)	( 104,909)	
Unreleased Appropriation	( 100)	( 100)	
Unobligated Allotment	( 126,328)	( 104,809)	
TOTAL OBLIGATIONS	428,364	451,285	583,141
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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	104,004,000	103,289,000	107,615,000
	PS	57,258,000	48,540,000	56,601,000
	MOOE	46,746,000	54,749,000	51,014,000
000002000000000	Support to Operations	2,070,000	2,329,000	3,296,000
	PS	1,609,000	1,827,000	2,779,000
	MOOE	461,000	502,000	517,000
000003000000000	Operations	291,492,000	320,667,000	389,820,000
	PS	232,756,000	222,538,000	287,971,000
	MOOE	58,736,000	98,129,000	101,849,000
	Projects	30,798,000	25,000,000	82,410,000
	CO	30,798,000	25,000,000	82,410,000
TOTAL AGENCY BUDGET		428,364,000	451,285,000	583,141,000
	PS	291,623,000	272,905,000	347,351,000
	MOOE	105,943,000	153,380,000	153,380,000
	CO	30,798,000	25,000,000	82,410,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	518	529	529
Total Number of Filled Positions	497	497	497

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 555,124,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	240,661,000	89,571,000		330,232,000
MFO 2: ADVANCED EDUCATION SERVICES	2,539,000	6,404,000		8,943,000
MFO 3: RESEARCH SERVICES	3,094,000	2,878,000		5,972,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	16,831,000	2,996,000		19,827,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	319,334,000	153,380,000	82,410,000	555,124,000
National Capital Region (NCR)		300,000		300,000
Region III - Central Luzon	319,334,000	153,080,000	82,410,000	554,824,000
TOTAL AGENCY BUDGET	319,334,000	153,380,000	82,410,000	555,124,000
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## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
0000010000000000 General Administration and Support	53,680,000	51,014,000		104,694,000

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103001000100000	General Management and Supervision	P	33,183,000	P	51,014,000		P	84,197,000
103001000200000	Administration of Personnel Benefits		<u>20,497,000</u>					<u>20,497,000</u>
Sub-total, General Administration and Support			<u>53,680,000</u>		<u>51,014,000</u>			<u>104,694,000</u>
000002000000000	Support to Operations		<u>2,529,000</u>		<u>517,000</u>			<u>3,046,000</u>
264002000100000	Auxiliary Services		<u>2,529,000</u>		<u>517,000</u>			<u>3,046,000</u>
Sub-total, Support to Operations			<u>2,529,000</u>		<u>517,000</u>			<u>3,046,000</u>
000003000000000	Operations		<u>263,125,000</u>		<u>101,849,000</u>			<u>364,974,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES		<u>240,661,000</u>		<u>89,571,000</u>			<u>330,232,000</u>
264003010200000	Provision of Higher Education Services Including P 21,998,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 18,098,000 for Tulong Dunong		<u>240,661,000</u>		<u>89,571,000</u>			<u>330,232,000</u>
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>2,539,000</u>		<u>6,404,000</u>			<u>8,943,000</u>
264003020100000	Provision of Advanced Education Services		<u>2,539,000</u>		<u>6,404,000</u>			<u>8,943,000</u>
000003030000000	MFO 3: RESEARCH SERVICES		<u>3,094,000</u>		<u>2,878,000</u>			<u>5,972,000</u>
267003030100000	Conduct of Research Services		<u>3,094,000</u>		<u>2,878,000</u>			<u>5,972,000</u>
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>16,831,000</u>		<u>2,996,000</u>			<u>19,827,000</u>
265003040100000	Provision of Extension Services		<u>16,831,000</u>		<u>2,996,000</u>			<u>19,827,000</u>
Sub-total, Operations			<u>263,125,000</u>		<u>101,849,000</u>			<u>364,974,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P	<u>319,334,000</u>	P	<u>153,380,000</u>		P	<u>472,714,000</u>
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000004000000000	Locally-Funded Projects				<u>82,410,000</u>			<u>82,410,000</u>
000004010000000	Buildings and Other Structures				<u>82,410,000</u>			<u>82,410,000</u>
000004010100000	School Buildings				<u>82,410,000</u>			<u>82,410,000</u>
268004010100020	Seven (7) Storey E-Libray (Phase 1) with furnishing				<u>82,410,000</u>			<u>82,410,000</u>
Sub-total, Locally-Funded Project(s)					<u>82,410,000</u>			<u>82,410,000</u>
TOTAL PROJECTS					<u>82,410,000</u>	P		<u>82,410,000</u>
					=====			=====
TOTAL NEW APPROPRIATIONS		P	<u>319,334,000</u>	P	<u>153,380,000</u>	P	<u>82,410,000</u>	<u>555,124,000</u>
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Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	168,710	189,907	233,475
Total Permanent Positions	168,710	189,907	233,475
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,147	11,496	11,928
Representation Allowance	1,443	240	240
Transportation Allowance	1,328	240	240
Clothing and Uniform Allowance	2,380	2,395	2,485
Productivity Incentive Allowance	876		
Honoraria	12,645	2,363	2,363
Overtime Pay	1,245		
Mid-Year Bonus - Civilian			19,456
Year End Bonus	13,993	15,825	19,456
Cash Gift	2,350	2,395	2,485
Step Increment		830	1,315
Collective Negotiation Agreement	11,596		
Productivity Enhancement Incentive	15,651	2,395	2,485
Performance Based Bonus	6,096		
Total Other Compensation Common to All	80,750	38,179	62,453
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	66	90
Laundry Allowance	7	8	8
Hazard Pay			245
Lump-sum for filling of Positions - Civilian		7,945	10,794
Other Lump-sums			2,209
Other Personnel Benefits	18,154		
Total Other Compensation for Specific Groups	18,235	8,019	13,346
Other Benefits			
Retirement and Life Insurance Premiums	18,928	22,789	28,017
PAG-IBIG Contributions	559	575	597
PhilHealth Contributions	1,759	1,621	1,703
Employees Compensation Insurance Premiums	561	574	597
Retirement Gratuity		9,459	6,199
Terminal Leave	2,121	1,381	563
Total Other Benefits	23,928	36,399	37,676
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	291,623	272,905	347,351
Maintenance and Other Operating Expenses			
Travelling Expenses	3,978	6,800	7,605
Training and Scholarship Expenses	22,873	44,746	45,295
Supplies and Materials Expenses	9,536	16,237	16,893
Utility Expenses	31,963	34,905	36,186
Communication Expenses	2,415	2,835	2,903
Awards/Rewards and Prizes		640	600
Survey, Research, Exploration and Development Expenses		25	25
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,972	4,745	4,000
Professional Services	566	1,483	1,325
General Services	23,716	22,820	22,000

Repairs and Maintenance	3,617	10,430	10,470
Taxes, Insurance Premiums and Other Fees	561	3,039	2,408
Other Maintenance and Operating Expenses			
Advertising Expenses	92	125	130
Printing and Publication Expenses	13	90	90
Representation Expenses	2,315	3,000	2,050
Rent/Lease Expenses	807	1,000	1,000
Membership Dues and Contributions to Organizations	449	200	200
Subscription Expenses	70	260	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>105,943</u>	<u>153,380</u>	<u>153,380</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>397,566</u>	<u>426,285</u>	<u>500,731</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		20,000	
Buildings and Other Structures	30,798	5,000	82,410
TOTAL CAPITAL OUTLAYS	<u>30,798</u>	<u>25,000</u>	<u>82,410</u>
GRAND TOTAL	<u>428,364</u>	<u>451,285</u>	<u>583,141</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos 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

#### PERFORMANCE INFORMATION

#### KEY STRATEGIES :

##### 1) Higher Education Services (Instruction)

- Investments in Human Capital Development Resulting to Gainful Employment
- Democratizing Access to Higher Education

##### 2) Advanced Education Services

As the provider of opportunities for advanced and professional studies, the Bulacan State University Graduate School, indirectly addresses the problem of poverty and empowers the poor and the vulnerable by producing professionals in the fields of business management, public administration, engineering and education with a social conscience and a strong sense of corporate social responsibility. This is done through its strong linkage and active participation in the various community-oriented projects of the Extension and Outreach Office. The graduates acquire functional management and administrative skills that can be put to good use in running business thus generating employment and income for the employees and workers.

##### 3) Research Services

Generating Knowledge that Helps Develop New Products and Technology

##### 4) Technical Advisory and Extension Services

Conduct of Educational Outreach that Results in Job and Business Readiness among the Out-of-School Youth and the Unemployed

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	120%	117.69%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.14%	7.14%
Percentage change in number of graduates in priority programs	7.00%	10.00%
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	2.00%	5.00%
Percentage of students awarded financial aid who completed their degrees	1.02%	10.00%
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of Research and Development outputs patented/commercialized/used by the industry or by other beneficiaries: a) Applied for patenting b) patented or commercialized c) Adopted by the industry small/medium enterprise/LGU/Community-based organization	a) 2 b) - c) 2 7	a) 2 b) - c) 2 7
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	a) 2.56%	a) 2.50%
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advanced research degree programs (Ph.D.) b) Publishing (investigative, or basic and applied scientific. c) Producing technologies for commercialization or livelihood improvement.	b) 16.67%	b) 14.20%
<b>Community Engagement Increased</b>		
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%	2.46%
<b>MFO / PIs</b>		<b>2017 Targets</b>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
<b>Provision of Higher Education Services</b>		
Total number of graduates in mandated priority programs		5332
Average percentage passing in licensure exams by SUC graduates/national average % of passing in board programs covered by SUC		117.69%
Percentage of graduates who finished their academic progress according to the prescribed timeframe		69.19%

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MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates in mandated and priority programs	86
% of graduates who engaged in employment status improved within 1 year of graduation	90.70%
% of students who rate timeliness of education delivery/supervision as good or better	83.82%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed in the last 3 years	96
% of research projects conducted or completed on schedule	100%
% of research outputs published in a recognized referred journal or submitted for patenting/patented	52.08%

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 service	8060
% of request for training/technical advice responded to within 3 days of request	96.51%
% of trainees/clients who rate services rendered as good or better	82.89%