

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>428,496</u>	<u>568,058</u>	<u>646,836</u>
General Fund	428,496	568,058	646,836
Automatic Appropriations	<u>25,116</u>	<u>28,017</u>	<u>30,700</u>
Retirement and Life Insurance Premiums	25,116	28,017	30,700

Continuing Appropriations	<u>104,909</u>	<u>44,813</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10651	100		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	70,867		
R.A. No. 10717		100	
Unobligated Releases for MOOE			
R.A. No. 10651	33,942		
R.A. No. 10717		44,713	
Budgetary Adjustment(s)	<u>51,508</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,657		
Pension and Gratuity Fund	<u>6,851</u>		
Total Available Appropriations	610,029	640,888	677,536
Unused Appropriations	(<u>82,017</u>)	(<u>44,813</u>)	
Unreleased Appropriation	(<u>18,622</u>)		
Unobligated Allotment	(<u>63,395</u>)	(<u>44,813</u>)	
TOTAL OBLIGATIONS	<u>528,012</u>	<u>596,075</u>	<u>677,536</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>93,793,000</u>	<u>107,615,000</u>	<u>136,864,000</u>
Regular	<u>93,793,000</u>	<u>107,615,000</u>	<u>136,864,000</u>
PS	42,978,000	56,601,000	85,158,000
MOOE	50,815,000	51,014,000	51,706,000
Support to Operations	<u>2,985,000</u>	<u>3,296,000</u>	<u>3,806,000</u>
Regular	<u>2,985,000</u>	<u>3,296,000</u>	<u>3,806,000</u>
PS	2,645,000	2,779,000	3,273,000
MOOE	340,000	517,000	533,000
Operations	<u>335,567,000</u>	<u>397,754,000</u>	<u>536,866,000</u>
Regular	<u>335,567,000</u>	<u>397,754,000</u>	<u>415,311,000</u>
PS	257,349,000	287,971,000	311,861,000
MOOE	78,218,000	109,783,000	103,450,000
Projects / Purpose			<u>121,555,000</u>
CO			121,555,000
Projects / Purpose	<u>95,667,000</u>	<u>87,410,000</u>	
CO	95,667,000	87,410,000	

TOTAL AGENCY BUDGET	<u>528,012,000</u>	<u>596,075,000</u>	<u>677,536,000</u>
Regular	<u>432,345,000</u>	<u>508,665,000</u>	<u>555,981,000</u>
PS	302,972,000	347,351,000	400,292,000
MOOE	129,373,000	161,314,000	155,689,000
Projects / Purpose	<u>95,667,000</u>	<u>87,410,000</u>	<u>121,555,000</u>
CO	95,667,000	87,410,000	121,555,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	838	838	838
Total Number of Filled Positions	506	507	507

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 646,836,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	263,152,000	93,492,000	121,555,000	478,199,000
ADVANCED EDUCATION PROGRAM	1,780,000	6,588,000		8,368,000
RESEARCH PROGRAM	3,612,000	1,025,000		4,637,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,290,000	2,345,000		18,635,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>369,592,000</u>	<u>155,689,000</u>	<u>121,555,000</u>	<u>646,836,000</u>
Region III - Central Luzon	369,592,000	155,689,000	121,555,000	646,836,000
TOTAL AGENCY BUDGET	<u>369,592,000</u>	<u>155,689,000</u>	<u>121,555,000</u>	<u>646,836,000</u>

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	81,781,000	51,706,000		133,487,000
100000100001000	General Management and Supervision	39,501,000	51,706,000		91,207,000
100000100002000	Administration of Personnel Benefits	42,280,000			42,280,000
Sub-total, General Administration and Support		81,781,000	51,706,000		133,487,000
2000000000000000	Support to Operations	2,977,000	533,000		3,510,000
200000100001000	Auxiliary Services	2,977,000	533,000		3,510,000
Sub-total, Support to Operations		2,977,000	533,000		3,510,000
3000000000000000	Operations	284,834,000	103,450,000	121,555,000	509,839,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,152,000	93,492,000	121,555,000	478,199,000
3101000000000000	HIGHER EDUCATION PROGRAM	263,152,000	93,492,000	121,555,000	478,199,000
310100100001000	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 20,407,000 for Tulong Dunong	263,152,000	93,492,000		356,644,000
Project(s)					
Locally-Funded Project(s)				121,555,000	121,555,000
310100200001000	Proposed Seven (7) Storey E Library Phase 2			121,555,000	121,555,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,392,000	7,613,000		13,005,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,780,000	6,588,000		8,368,000
320100100001000	Provision of Advanced Education Services	1,780,000	6,588,000		8,368,000
3202000000000000	RESEARCH PROGRAM	3,612,000	1,025,000		4,637,000
320200100001000	Conduct of Research Services	3,612,000	1,025,000		4,637,000

33000000000000000000	00 : Community engagement increased	16,290,000	2,345,000	18,635,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,290,000	2,345,000	18,635,000
330100100001000	Provision of Extension Services	16,290,000	2,345,000	18,635,000
Sub-total, Operations		284,834,000	103,450,000	509,839,000
TOTAL NEW APPROPRIATIONS		P 369,592,000	P 155,689,000	P 121,555,000 P 646,836,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	184,081	233,475	255,829
Total Permanent Positions	184,081	233,475	255,829
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,544	11,928	12,168
Representation Allowance	1,513	240	240
Transportation Allowance	1,439	240	240
Clothing and Uniform Allowance	2,525	2,485	2,535
Honoraria	10,336	2,363	2,363
Overtime Pay	398		
Mid-Year Bonus - Civilian		19,456	21,320
Year End Bonus	30,942	19,456	21,320
Cash Gift	2,139	2,485	2,535
Step Increment		1,315	639
Collective Negotiation Agreement	12,203		
Productivity Enhancement Incentive	2,449	2,485	2,535
Performance Based Bonus	5,907		
Total Other Compensation Common to All	81,395	62,453	65,895
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	414	343	346
Lump-sum for filling of Positions - Civilian	699	10,794	40,228
Other Personnel Benefits		2,209	
Total Other Compensation for Specific Groups	1,113	13,346	40,574
Other Benefits			
Retirement and Life Insurance Premiums	22,298	28,017	30,700
PAG-IBIG Contributions	578	597	609
PhilHealth Contributions	1,918	1,703	1,998
Employees Compensation Insurance Premiums	582	597	609
Retirement Gratuity		6,199	
Loyalty Award - Civilian			1,625
Terminal Leave	11,007	563	2,052
Total Other Benefits	36,383	37,676	37,593
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	302,972	347,351	400,292

Maintenance and Other Operating Expenses

Travelling Expenses	5,402	7,605	7,592
Training and Scholarship Expenses	39,656	53,229	47,478
Supplies and Materials Expenses	10,724	16,893	16,366
Utility Expenses	28,408	36,186	39,777
Communication Expenses	2,886	2,903	3,161
Awards/Rewards and Prizes	126	600	600
Survey, Research, Exploration and Development Expenses		25	26
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,116	4,000	132
Professional Services	3,087	1,325	1,325
General Services	25,620	22,000	22,666
Repairs and Maintenance	4,717	10,470	10,526
Taxes, Insurance Premiums and Other Fees	1,906	2,408	2,300
Other Maintenance and Operating Expenses			
Advertising Expenses	111	130	130
Printing and Publication Expenses	301	90	100
Representation Expenses	4,139	2,050	2,110
Rent/Lease Expenses	718	1,000	1,000
Membership Dues and Contributions to Organizations	386	200	200
Subscription Expenses	70	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	129,373	161,314	155,689
TOTAL CURRENT OPERATING EXPENDITURES	432,345	508,665	555,981
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	95,667	86,410	121,555
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	95,667	87,410	121,555
GRAND TOTAL	528,012	596,075	677,536

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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	127.98%	117.69%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	14.88%	7.14%

Percentage change in number of graduates in priority programs	145.94%		10.00%
Access of deserving but poor students to quality tertiary education increased			
Percentage change in number of students in priority programs awarded financial aid	5.52%		5.00%
Percentage of students awarded financial aid who completed their degrees	3.88 %		10.00%
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		2
b) Patented or commercialized	0		0
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community-based Organization			2
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals			7
*Agriculture, Fisheries, Environmental Science, Education, Entrepreneurship Science, Technology, Engineering, Mathematics, Food and Nutrition , and Health Sciences			
Percentage change in number of faculty engaged in research work applied in any of the following:			
a) Pursuing advanced research degree programs (Ph.D.).	40		2.50%
b) Publishing (investigative, or basic and applied scientific.	7		14.20%
c) Producing technologies for commercialization of livelihood improvement.			
Community engagement increased			
Percentage change in number of partnerships with t. 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
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement			2.46%
* (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			
	39		
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services			
Total number of graduates in mandated priority programs	5,280	7,090	5,332
Average percentage passing in licensure exams by SUC graduates/national average % of passing in board programs covered by SUC	117.69% (51.89%/44.09%)	127.98%	117.69%

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Percentage of graduates who finished their academic progress according to the prescribed timeframe	68.52% (5280/7706)	92.00%	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	119	86
% of graduates who engaged in employment status improved within 1 year of graduation	100% (86/86)	101.00%	90.70%
% of students who rate timeliness of education delivery/supervision as good or better	82.35%(280/340)	100.00%	83.82%

MFO 3: RESEARCH SERVICES

Conduct of Research Services			
Number of research studies completed in the last 3 years	86	152	96
% of research projects conducted or completed on schedule	(46/46) = 100%	100%	100%
% of research outputs published in a recognized journal or submitted for patenting/patented	39.53% (42/86)	32.89%	52.08%
% of research outputs published in a recognized			

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	8,050	14,492	8,060
% of request for training/technical advice responded to within 3 days of request	(399/420) = 95%	90.95%	96.51%
% of trainees/clients who rate services rendered as good or better	81.08%(300/370)	94.86%	82.89%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	55.64%	57.80%
2. Percentage of graduates (2 years prior) that are employed	81.60%	82.82%

Output Indicators

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

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)	32.31% (21/65)	52.30% (34/65)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	49.23% (32/65)	52.30% (34/65)
c. producing technologies for commercialization or livelihood improvement	N/A	N/A
d. whose research work resulted in an extension program	4.62% (3/65)	6.15% (4/65)

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	92.31% (2,065/2,237)	92.32% (2,478/2,684)
2. Percentage of accredited graduate programs	100% (5/5)	100% (6/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
Output Indicators		
1. Number of research outputs completed within the year	54	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	22.60%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	20
Output Indicators		
1. Number of trainees weighted by the length of training	14,492	8,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	255
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90% (18/20)	100% (20/20)