

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>704,731</u>	<u>783,591</u>	<u>1,104,649</u>
General Fund	704,731	783,591	1,104,649
Automatic Appropriations	<u>40,332</u>	<u>43,547</u>	<u>43,519</u>
Retirement and Life Insurance Premiums	40,332	43,547	43,519
Continuing Appropriations		<u>2,957</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,325	
Unobligated Releases for MOOE R.A. No. 10964		1,632	
Budgetary Adjustment(s)	<u>87,708</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	80,369		
Pension and Gratuity Fund	<u>7,339</u>		
Total Available Appropriations	832,771	830,095	1,148,168
Unused Appropriations	<u>(8,048)</u>	<u>(2,957)</u>	
Unreleased Appropriation	(494)		
Unobligated Allotment	<u>(7,554)</u>	<u>(2,957)</u>	
TOTAL OBLIGATIONS	<u>824,723</u>	<u>827,138</u>	<u>1,148,168</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	149,464,000	113,461,000	153,029,000
Regular	149,464,000	113,461,000	153,029,000
PS	101,025,000	66,567,000	105,349,000
MOOE	48,439,000	46,894,000	47,680,000
Support to Operations	3,591,000	1,829,000	1,861,000
Regular	3,591,000	1,829,000	1,861,000
PS	3,083,000	1,339,000	1,361,000
MOOE	508,000	490,000	500,000
Operations	671,668,000	711,848,000	993,278,000
Regular	461,438,000	531,848,000	780,278,000
PS	408,633,000	462,618,000	462,805,000
MOOE	52,805,000	61,230,000	68,743,000
CO		8,000,000	248,730,000
Projects / Purpose	210,230,000	180,000,000	213,000,000
CO	210,230,000	180,000,000	213,000,000
TOTAL AGENCY BUDGET	824,723,000	827,138,000	1,148,168,000
Regular	614,493,000	647,138,000	935,168,000
PS	512,741,000	530,524,000	569,515,000
MOOE	101,752,000	108,614,000	116,923,000
CO		8,000,000	248,730,000
Projects / Purpose	210,230,000	180,000,000	213,000,000
CO	210,230,000	180,000,000	213,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	838	838	838
Total Number of Filled Positions	804	797	797

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,104,649,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	397,502,000	59,458,000	461,730,000	918,690,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000		9,644,000
RESEARCH PROGRAM	4,297,000	956,000		5,253,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000		19,991,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	525,996,000	116,923,000	461,730,000	1,104,649,000
Region III - Central Luzon	525,996,000	116,923,000	461,730,000	1,104,649,000
TOTAL AGENCY BUDGET	525,996,000	116,923,000	461,730,000	1,104,649,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	101,652,000	47,680,000		149,332,000
100000100001000 General Management and Supervision	42,069,000	47,680,000		89,749,000
100000100002000 Administration of Personnel Benefits	59,583,000			59,583,000
Sub-total, General Administration and Support	101,652,000	47,680,000		149,332,000
2000000000000000 Support to Operations	1,239,000	500,000		1,739,000
200000100001000 Auxiliary Services	1,239,000	500,000		1,739,000
Sub-total, Support to Operations	1,239,000	500,000		1,739,000

3000000000000000	Operations	<u>423,105,000</u>	<u>68,743,000</u>	<u>461,730,000</u>	<u>953,578,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>397,502,000</u>	<u>59,458,000</u>	<u>461,730,000</u>	<u>918,690,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>397,502,000</u>	<u>59,458,000</u>	<u>461,730,000</u>	<u>918,690,000</u>
310100100003000	Provision of Higher Education Services	397,502,000	59,458,000	248,730,000	705,690,000
	Project(s)				
	Locally-Funded Project(s)			<u>213,000,000</u>	<u>213,000,000</u>
310100200021000	Completion of Seven (7) Storey E-library Building			200,000,000	200,000,000
310100200025000	Renovation of College of Law Classrooms			2,600,000	2,600,000
310100200026000	Renovation of College of Social Science and Philosophy			2,600,000	2,600,000
310100200027000	Renovation of Classrooms at College of Information and Communication Technology Building			2,600,000	2,600,000
310100200028000	Renovation of Classrooms at College of Industrial Technology			2,600,000	2,600,000
310100200029000	Renovation of Classrooms at College of Hotel and Tourism Management Building			2,600,000	2,600,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>7,786,000</u>	<u>7,111,000</u>		<u>14,897,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>3,489,000</u>	<u>6,155,000</u>		<u>9,644,000</u>
320100100001000	Provision of Advanced Education Services	3,489,000	6,155,000		9,644,000
3202000000000000	RESEARCH PROGRAM	<u>4,297,000</u>	<u>956,000</u>		<u>5,253,000</u>
320200100001000	Conduct of Research Services	4,297,000	956,000		5,253,000
3300000000000000	00 : Community engagement increased	<u>17,817,000</u>	<u>2,174,000</u>		<u>19,991,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>17,817,000</u>	<u>2,174,000</u>		<u>19,991,000</u>
330100100001000	Provision of Extension Services	17,817,000	2,174,000		19,991,000
	Sub-total, Operations	<u>423,105,000</u>	<u>68,743,000</u>	<u>461,730,000</u>	<u>953,578,000</u>
TOTAL NEW APPROPRIATIONS		P <u>525,996,000</u>	P <u>116,923,000</u>	P <u>461,730,000</u>	P <u>1,104,649,000</u>
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	324,116	362,891	362,659
Total Permanent Positions	324,116	362,891	362,659
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,779	19,200	19,128
Representation Allowance	1,548	240	240
Transportation Allowance	1,488	240	240
Clothing and Uniform Allowance	4,590	4,800	4,782
Honoraria	15,442	3,037	3,037
Overtime Pay	259		
Mid-Year Bonus - Civilian	26,791	30,240	30,221
Year End Bonus	27,001	30,240	30,221
Cash Gift	3,944	4,000	3,985
Productivity Enhancement Incentive	3,897	4,000	3,985
Performance Based Bonus	12,224		
Step Increment		908	908
Collective Negotiation Agreement	20,025		
Total Other Compensation Common to All	135,988	96,905	96,747
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	340	347	731
Lump-sum for filling of Positions - Civilian		18,340	13,574
Total Other Compensation for Specific Groups	340	18,687	14,305
Other Benefits			
Retirement and Life Insurance Premiums	36,110	43,547	43,519
PAG-IBIG Contributions	862	960	956
PhilHealth Contributions	3,679	3,779	3,763
Employees Compensation Insurance Premiums	882	960	956
Loyalty Award - Civilian	445	491	200
Terminal Leave	10,319	1,903	46,009
Total Other Benefits	52,297	51,640	95,403
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	512,741	530,524	569,515
Maintenance and Other Operating Expenses			
Travelling Expenses	5,159	7,526	8,039
Training and Scholarship Expenses	16,166	10,287	6,813
Supplies and Materials Expenses	11,869	16,429	16,429
Utility Expenses	30,049	29,216	29,453
Communication Expenses	2,806	3,406	4,056
Awards/Rewards and Prizes		600	600
Survey, Research, Exploration and Development Expenses		26	26
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,100	1,325	6,379
General Services	25,425	22,336	26,346

Repairs and Maintenance	5,110	10,526	10,826
Taxes, Insurance Premiums and Other Fees	1,618	2,300	2,800
Other Maintenance and Operating Expenses			
Advertising Expenses	77	130	130
Printing and Publication Expenses	176	250	269
Representation Expenses	878	2,260	2,160
Rent/Lease Expenses	667	1,000	1,100
Membership Dues and Contributions to Organizations	138	200	200
Subscription Expenses	382	165	165
Other Maintenance and Operating Expenses		500	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>101,752</u>	<u>108,614</u>	<u>116,923</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>614,493</u>	<u>639,138</u>	<u>686,438</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	205,760	180,000	213,000
Machinery and Equipment Outlay	4,470		226,570
Transportation Equipment Outlay		8,000	
Furniture, Fixtures and Books Outlay			22,160
TOTAL CAPITAL OUTLAYS	<u>210,230</u>	<u>188,000</u>	<u>461,730</u>
GRAND TOTAL	<u>824,723</u>	<u>827,138</u>	<u>1,148,168</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	57.80%	100%
2. Percentage of graduates (2 years prior) that are employed	82.82%	82.82%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	77.19%	85.96%/(49/57)

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) or	52.30% (34/65)	52.30% (34/65)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	52.30% (34/65)	53.85% (35/65)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	6.15% (4/65)	6.15% (4/65)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	92.32% (2,478/2,684)	153.32% (4,115/2,684)
2. Percentage of accredited graduate programs	100% (6/6)	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	4	4
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Output Indicators

1. Number of research outputs completed within the year	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	22.60%	22.70%

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	20	23
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Output Indicators

1. Number of trainees weighted by the length of training	8,100	15,767
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	255	394
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (20/20)	83.42% (317/380)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	57.90%	58%
2. Percentage of graduates (2 years prior) that are employed	81.60%	82.92%	83.02%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	59.64%	80%	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) or	32.31% (21/65)	16.92% (11/65)	60% (9/15%)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	49.23% (32/65)	13.84% (9/65)	55.38% (36/65)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	4.62% (3/65)	7.69% (5/65)	9.23% (6/65)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	92.31% (2,065/2,237)	100% (2,000/2,000)	100% (2,000/2,000)
2. Percentage of accredited graduate programs	100% (5/5)	100% (6/6)	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	4
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Output Indicators

1. Number of research outputs completed within the year	54	56	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	25% (14/56)	26.30% (15/57)

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	22	24
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Output Indicators

1. Number of trainees weighted by the length of training	14,492	8,110	8,120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	260	265
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89% (315/380)	83.95% (319/380)	85% (323/380)