

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>783,591</u>	<u>2,302,592</u>	<u>1,170,342</u>
General Fund	783,591	2,302,592	1,170,342
Automatic Appropriations	<u>43,547</u>	<u>43,519</u>	<u>52,735</u>
Retirement and Life Insurance Premiums	43,547	43,519	52,735
Continuing Appropriations	<u>2,957</u>	<u>10,407</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,963	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,723	
R.A. No. 10964	1,325		
Unobligated Releases for MOOE			
R.A. No. 11260		119	
R.A. No. 10964	1,632		
Unobligated Releases for PS			
R.A. No. 11260		602	
Budgetary Adjustment(s)	<u>23,156</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,039		
Pension and Gratuity Fund	<u>2,117</u>		
Total Available Appropriations	853,251	2,356,518	1,223,077
Unused Appropriations	<u>(13,397)</u>	<u>(10,407)</u>	
Unreleased Appropriation	<u>(5,963)</u>	<u>(5,963)</u>	
Unobligated Allotment	<u>(7,434)</u>	<u>(4,444)</u>	
TOTAL OBLIGATIONS	<u>839,854</u>	<u>2,346,111</u>	<u>1,223,077</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	136,572,000	153,029,000	139,738,000
Regular	136,572,000	153,029,000	139,738,000
PS	91,389,000	105,349,000	91,507,000
MOOE	45,183,000	47,680,000	48,231,000
Support to Operations	1,794,000	1,001,861,000	2,293,000
Regular	1,794,000	1,861,000	2,293,000
PS	1,329,000	1,361,000	1,778,000
MOOE	465,000	500,000	515,000
Projects / Purpose		1,000,000,000	
CO		1,000,000,000	
Operations	701,488,000	1,191,221,000	1,081,046,000
Regular	525,211,000	788,278,000	818,512,000
PS	472,878,000	462,805,000	559,867,000
MOOE	44,333,000	76,743,000	207,015,000
CO	8,000,000	248,730,000	51,630,000
Projects / Purpose	176,277,000	402,943,000	262,534,000
MOOE		500,000	
CO	176,277,000	402,443,000	262,534,000
TOTAL AGENCY BUDGET	839,854,000	2,346,111,000	1,223,077,000
Regular	663,577,000	943,168,000	960,543,000
PS	565,596,000	569,515,000	653,152,000
MOOE	89,981,000	124,923,000	255,761,000
CO	8,000,000	248,730,000	51,630,000
Projects / Purpose	176,277,000	1,402,943,000	262,534,000
MOOE		500,000	
CO	176,277,000	1,402,443,000	262,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	846	852	852
Total Number of Filled Positions	779	789	789

3000000000000000	Operations	511,165,000	207,015,000	314,164,000	1,032,344,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	479,845,000	112,758,000	314,164,000	906,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	479,845,000	112,758,000	314,164,000	906,767,000
310100100003000	Provision of Higher Education Services	479,845,000	112,758,000	51,630,000	644,233,000
	Project(s)				
	Locally-Funded Project(s)			262,534,000	262,534,000
310100200034000	Multi-Year Development of Five (5) Storey Resource Management Building for BULSU Campus			62,534,000	62,534,000
310100200035000	Completion of Facility and Equipment for the Infrastructure, San Rafael Campus			200,000,000	200,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,802,000	92,027,000		101,829,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
320100100001000	Provision of Advanced Education Services	5,032,000	6,332,000		11,364,000
3202000000000000	RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
320200100001000	Conduct of Research Services	4,770,000	85,695,000		90,465,000
3300000000000000	00 : Community engagement increased	21,518,000	2,230,000		23,748,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000
330100100001000	Provision of Extension Services	21,518,000	2,230,000		23,748,000
	Sub-total, Operations	511,165,000	207,015,000	314,164,000	1,032,344,000
	TOTAL NEW APPROPRIATIONS	P 600,417,000	P 255,761,000	P 314,164,000	P 1,170,342,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	358,040	362,659	439,460
Total Permanent Positions	358,040	362,659	439,460

Other Compensation Common to All			
Personnel Economic Relief Allowance	18,694	19,128	18,936
Representation Allowance	1,548	240	240
Transportation Allowance	1,438	240	240
Clothing and Uniform Allowance	4,440	4,782	4,734
Honoraria	21,294	3,037	3,037
Overtime Pay	681		
Mid-Year Bonus - Civilian	29,092	30,221	36,621
Year End Bonus	29,233	30,221	36,621
Cash Gift	3,908	3,985	3,945
Productivity Enhancement Incentive	3,836	3,985	3,945
Performance Based Bonus	15,482		
Step Increment		908	1,099
Collective Negotiation Agreement	19,550		
Total Other Compensation Common to All	<u>149,196</u>	<u>96,747</u>	<u>109,418</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	484	731	731
Lump-sum for filling of Positions - Civilian		13,574	39,048
Anniversary Bonus - Civilian	2,280		
Total Other Compensation for Specific Groups	<u>2,764</u>	<u>14,305</u>	<u>39,779</u>
Other Benefits			
Retirement and Life Insurance Premiums	42,028	43,519	52,735
PAG-IBIG Contributions	1,008	956	947
PhilHealth Contributions	3,680	3,763	4,172
Employees Compensation Insurance Premiums	935	956	947
Loyalty Award - Civilian	450	200	490
Terminal Leave	7,495	46,009	4,803
Total Other Benefits	<u>55,596</u>	<u>95,403</u>	<u>64,094</u>
Non-Permanent Positions		<u>401</u>	<u>401</u>
TOTAL PERSONNEL SERVICES	<u>565,596</u>	<u>569,515</u>	<u>653,152</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,552	8,039	18,119
Training and Scholarship Expenses	11,008	13,813	11,813
Supplies and Materials Expenses	11,695	16,429	66,573
Utility Expenses	18,930	29,453	29,899
Communication Expenses	2,846	4,056	11,952
Awards/Rewards and Prizes		1,600	600
Survey, Research, Exploration and Development Expenses		26	131
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,183	6,379	6,436
General Services	25,298	26,346	41,323
Repairs and Maintenance	8,576	10,826	10,826
Taxes, Insurance Premiums and Other Fees	1,897	2,800	2,800
Other Maintenance and Operating Expenses			
Advertising Expenses		130	130
Printing and Publication Expenses	188	269	37,469
Representation Expenses	1,878	2,160	2,160
Rent/Lease Expenses	375	1,100	1,100
Membership Dues and Contributions to Organizations	140	200	200
Subscription Expenses	165	165	3,060
Other Maintenance and Operating Expenses	118	1,500	11,038
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>89,981</u>	<u>125,423</u>	<u>255,761</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>655,577</u>	<u>694,938</u>	<u>908,913</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	176,277	283,000	262,534
Machinery and Equipment Outlay		1,346,013	51,630

Transportation Equipment Outlay	8,000		
Furniture, Fixtures and Books Outlay		22,160	
TOTAL CAPITAL OUTLAYS	<u>184,277</u>	<u>1,651,173</u>	<u>314,164</u>
GRAND TOTAL	<u>839,854</u>	<u>2,346,111</u>	<u>1,223,077</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

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>2019 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	57.90%	76.77%
2. Percentage of graduates (2 years prior) that are employed	82.92%	82.97%
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	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	16.92% (11/65)	16.92% (11/65)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13.84% (9/65)	30.76% (20/65)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	7.69% (5/65)	7.69% (5/65)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100% (2,000/2,000)	103.75% (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	5
Output Indicators		
1. Number of research outputs completed within the year	56	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25% (14/56)	32.14% (18/56)

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	22	56
Output Indicators		
1. Number of trainees weighted by the length of training	8,110	14,485
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	260	325
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.95% (319/380)	106.05% (403/380)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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%	58%	58.10% (1,503/2,587)
2. Percentage of graduates (2 years prior) that are employed	81.60%	83.02%	83.12% (10,144/12,204)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% (54,117/54,117)
2. Percentage of undergraduate programs with accreditation	59.64%	80%	82.76% (48/58)

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)	60% (9/15)	N/A
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)	55.38% (36/65)	73.53% (50/68)
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)	9.23% (6/65)	N/A

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% (14/14)
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
Output Indicators			
1. Number of research outputs completed within the year	54	57	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	26.30% (15/57)	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	24	26
Output Indicators			
1. Number of trainees weighted by the length of training	14,492	8,120	8,130
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	265	270
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89% (315/380)	85% (323/380)	86.32% (328/380)