

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,356,743</u>	<u>1,729,245</u>	<u>1,667,796</u>
General Fund	1,356,743	1,729,245	1,667,796
Automatic Appropriations	<u>55,778</u>	<u>56,585</u>	<u>61,243</u>
Retirement and Life Insurance Premiums	55,778	56,585	61,243
Continuing Appropriations	<u>316,562</u>	<u>237,593</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	8,501		
Unreleased Appropriation for MOOE			
R.A. No. 11639	154,876		
R.A. No. 11936		158,866	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	36,610		
R.A. No. 11936		8,093	
Unobligated Releases for MOOE			
R.A. No. 11639	116,575		
R.A. No. 11936		70,634	
Budgetary Adjustment(s)	<u>23,533</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	17,615		
Pension and Gratuity Fund	5,918		
Total Available Appropriations	<u>1,752,616</u>	<u>2,023,423</u>	<u>1,729,039</u>
Unused Appropriations	<u>(275,487)</u>	<u>(237,593)</u>	
Unreleased Appropriation	<u>(185,064)</u>	<u>(158,866)</u>	
Unobligated Allotment	<u>(90,423)</u>	<u>(78,727)</u>	
TOTAL OBLIGATIONS	<u>1,477,129</u>	<u>1,785,830</u>	<u>1,729,039</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>170,359,000</u>	<u>216,323,000</u>	<u>258,278,000</u>
Regular	<u>170,359,000</u>	<u>216,323,000</u>	<u>258,278,000</u>
PS	129,130,000	162,373,000	207,755,000
MOOE	41,229,000	43,950,000	44,523,000
CO		10,000,000	6,000,000

Support to Operations	2,374,000	2,667,000	9,000
Regular	2,374,000	2,667,000	9,000
PS	2,007,000	2,658,000	
MOOE	367,000	9,000	9,000
Operations	1,304,396,000	1,566,840,000	1,470,752,000
Regular	868,862,000	777,091,000	808,003,000
PS	585,665,000	602,303,000	630,060,000
MOOE	228,079,000	159,788,000	162,943,000
CO	55,118,000	15,000,000	15,000,000
Projects / Purpose	435,534,000	789,749,000	662,749,000
Locally-Funded Project(s)	435,534,000	789,749,000	662,749,000
MOOE	435,534,000	574,749,000	557,749,000
CO		215,000,000	105,000,000
TOTAL AGENCY BUDGET	1,477,129,000	1,785,830,000	1,729,039,000
Regular	1,041,595,000	996,081,000	1,066,290,000
PS	716,802,000	767,334,000	837,815,000
MOOE	269,675,000	203,747,000	207,475,000
CO	55,118,000	25,000,000	21,000,000
Projects / Purpose	435,534,000	789,749,000	662,749,000
Locally-Funded Project(s)	435,534,000	789,749,000	662,749,000
MOOE	435,534,000	574,749,000	557,749,000
CO		215,000,000	105,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,004	1,004	1,004
Total Number of Filled Positions	740	767	767

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,667,796,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	541,065,000	674,152,000	120,000,000	1,335,217,000
ADVANCED EDUCATION PROGRAM	6,741,000	5,346,000		12,087,000
RESEARCH PROGRAM	5,179,000	40,168,000		45,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,336,000	1,026,000		23,362,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	776,572,000	765,224,000	126,000,000	1,667,796,000
Region III - Central Luzon	776,572,000	765,224,000	126,000,000	1,667,796,000
TOTAL AGENCY BUDGET	776,572,000	765,224,000	126,000,000	1,667,796,000

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	201,251,000	44,523,000	6,000,000	251,774,000
100000100001000	General Management and Supervision	74,456,000	44,523,000	6,000,000	124,979,000
100000100002000	Administration of Personnel Benefits	126,795,000			126,795,000
Sub-total, General Administration and Support		201,251,000	44,523,000	6,000,000	251,774,000
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	575,321,000	162,943,000	15,000,000	753,264,000
3101000000000000	HIGHER EDUCATION PROGRAM	541,065,000	116,403,000	15,000,000	672,468,000
3101001000003000	Provision of Higher Education Services	541,065,000	116,403,000	15,000,000	672,468,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,741,000	5,346,000		12,087,000
3201001000001000	Provision of Advanced Education Services	6,741,000	5,346,000		12,087,000
3202000000000000	RESEARCH PROGRAM	5,179,000	40,168,000		45,347,000
3202001000001000	Conduct of Research Services	5,179,000	40,168,000		45,347,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,336,000	1,026,000		23,362,000
3301001000001000	Provision of Extension Services	22,336,000	1,026,000		23,362,000
Sub-total, Operations		575,321,000	162,943,000	15,000,000	753,264,000
Sub-total, Program(s)		P 776,572,000	P 207,475,000	P 21,000,000	P 1,005,047,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200040000	Free Higher Education	557,749,000		557,749,000
310100200052000	Completion of Dormitory Building at San Rafael Campus		85,000,000	85,000,000
310100200055000	Renovation of Academic Facilities for the College of Engineering at the Main Campus		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		557,749,000	105,000,000	662,749,000
Sub-total, Project(s)		P 557,749,000	P 105,000,000	P 662,749,000
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TOTAL NEW APPROPRIATIONS		P 776,572,000	P 765,224,000	P 1,667,796,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	465,432	471,530	510,353
Total Permanent Positions	465,432	471,530	510,353
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,440	17,640	18,408
Representation Allowance	1,459	240	282
Transportation Allowance	1,329	240	282
Clothing and Uniform Allowance	4,164	4,410	5,369
Honoraria	103	3,037	3,037
Mid-Year Bonus - Civilian	38,161	39,293	42,530
Year End Bonus	38,375	39,293	42,530
Cash Gift	3,633	3,675	3,835
Productivity Enhancement Incentive	3,534	3,675	3,835
Performance Based Bonus	17,676		
Step Increment		1,179	1,277
Collective Negotiation Agreement	21,979		
Total Other Compensation Common to All	147,853	112,682	121,385
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	63	731	731
Laundry Allowance	8		
Hazard Duty Pay	346		
Lump-sum for filling of Positions - Civilian		98,122	124,939
Other Personnel Benefits	14,400		
Anniversary Bonus - Civilian		1,938	
Total Other Compensation for Specific Groups	14,817	100,791	125,670
Other Benefits			
Retirement and Life Insurance Premiums	55,778	56,585	61,243
PAG-IBIG Contributions	942	883	1,840

PhilHealth Contributions	9,525	9,660	11,769
Employees Compensation Insurance Premiums	865	883	921
Loyalty Award - Civilian	335	695	370
Terminal Leave	21,255	11,242	1,856
Total Other Benefits	<u>88,700</u>	<u>79,948</u>	<u>77,999</u>
Non-Permanent Positions		<u>2,383</u>	<u>2,408</u>
TOTAL PERSONNEL SERVICES	<u>716,802</u>	<u>767,334</u>	<u>837,815</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,627	8,136	8,160
Training and Scholarship Expenses	8,860	12,263	11,091
Supplies and Materials Expenses	56,687	35,371	44,297
Utility Expenses	30,084	27,945	28,515
Communication Expenses	4,568	11,367	10,838
Awards/Rewards and Prizes		500	50
Survey, Research, Exploration and Development Expenses	145	2,131	106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	132	132
Professional Services	51,730	22,824	23,149
General Services	55,435	42,244	43,594
Repairs and Maintenance	7,816	9,726	9,476
Financial Assistance/Subsidy	410,437	572,749	557,749
Taxes, Insurance Premiums and Other Fees	231	2,600	2,205
Other Maintenance and Operating Expenses			
Advertising Expenses	43	130	155
Printing and Publication Expenses	498	2,669	1,300
Representation Expenses	22,518	2,203	3,378
Rent/Lease Expenses	1,193	1,100	1,050
Membership Dues and Contributions to Organizations	597	200	200
Subscription Expenses	17,054	10,060	11,060
Other Maintenance and Operating Expenses	25,558	14,146	8,719
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>705,209</u>	<u>778,496</u>	<u>765,224</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,422,011</u>	<u>1,545,830</u>	<u>1,603,039</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	15,141	215,000	105,000
Machinery and Equipment Outlay	36,372	15,000	15,000
Transportation Equipment Outlay		10,000	6,000
Furniture, Fixtures and Books Outlay	3,605		
TOTAL CAPITAL OUTLAYS	<u>55,118</u>	<u>240,000</u>	<u>126,000</u>
GRAND TOTAL	<u>1,477,129</u>	<u>1,785,830</u>	<u>1,729,039</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 1,155,140,000
HIGHER EDUCATION PROGRAM		P 1,155,140,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	74.25%
2. Percentage of graduates (2 years prior) that are employed	83.20%	83.24%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	88.00%	89.33%
Higher education research improved to promote economic productivity and innovation		P 121,879,000
ADVANCED EDUCATION PROGRAM		P 13,568,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	73.53%	76.47%
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%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 108,311,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
Output Indicator(s)		
1. Number of research outputs completed within the year	60	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.12%	33.90%

Community engagement increased P 27,377,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 27,377,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	30
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Output Indicator(s)

1. Number of trainees weighted by the length of training	15,235	19,258
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	280	418
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.11%	99.73%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 1,482,089,000	P 1,386,639,000
HIGHER EDUCATION PROGRAM		P 1,482,089,000	P 1,386,639,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.64%	61.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	81.60%	83.22%	83.23%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	59.64%	90.66%	92.00%
Higher education research improved to promote economic productivity and innovation		P 56,882,000	P 58,600,000
ADVANCED EDUCATION PROGRAM		P 11,753,000	P 12,743,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	49.23%	85.71%	85.71%
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%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%

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RESEARCH PROGRAM		P 45,129,000	P 45,857,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	54	61	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	27.12%	22.70%
Community engagement increased		P 27,869,000	P 25,513,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 27,869,000	P 25,513,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	28	29
Output Indicator(s)			
1. Number of trainees weighted by the length of training	14,492	15,236	15,240
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	281	282
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89%	87.37%	88.00%