

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>121,534</u>	<u>131,262</u>	<u>181,791</u>
General Fund	121,534	131,262	181,791
Automatic Appropriations	<u>5,574</u>	<u>5,710</u>	<u>8,037</u>
Retirement and Life Insurance Premiums	5,574	5,710	8,037
Continuing Appropriations	<u>1,452</u>	<u>3,841</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3		
R.A. No. 10717		1	
Unobligated Releases for MOOE			
R.A. No. 10651	1,449		
R.A. No. 10717		3,840	
Budgetary Adjustment(s)	<u>15,483</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,388		
Pension and Gratuity Fund	<u>5,095</u>		
Total Available Appropriations	144,043	140,813	189,828
Unused Appropriations	(<u>3,853</u>)	(<u>3,841</u>)	
Unobligated Allotment	(<u>3,853</u>)	(<u>3,841</u>)	
TOTAL OBLIGATIONS	<u>140,190</u>	<u>136,972</u>	<u>189,828</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	26,478,000	27,960,000	23,296,000
Regular	26,478,000	27,960,000	23,296,000
PS	21,523,000	21,622,000	17,726,000
MOOE	4,955,000	6,338,000	5,570,000
Support to Operations	3,605,000	3,320,000	14,124,000
Regular	3,605,000	3,320,000	4,124,000
PS	2,720,000	2,411,000	3,163,000
MOOE	885,000	909,000	961,000
Projects / Purpose			10,000,000
CO			10,000,000
Operations	65,648,000	73,225,000	152,408,000
Regular	65,648,000	73,225,000	95,796,000
PS	49,440,000	52,033,000	76,888,000
MOOE	16,208,000	21,192,000	18,908,000
Projects / Purpose			56,612,000
CO			56,612,000
Projects / Purpose	44,459,000	32,467,000	
CO	44,459,000	32,467,000	
TOTAL AGENCY BUDGET	140,190,000	136,972,000	189,828,000
Regular	95,731,000	104,505,000	123,216,000
PS	73,683,000	76,066,000	97,777,000
MOOE	22,048,000	28,439,000	25,439,000
Projects / Purpose	44,459,000	32,467,000	66,612,000
CO	44,459,000	32,467,000	66,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	184	184	184
Total Number of Filled Positions	131	173	173

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,791,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	64,522,000	17,036,000	56,612,000	138,170,000
RESEARCH PROGRAM	2,887,000	1,337,000		4,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,910,000	535,000		3,445,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,740,000	25,439,000	66,612,000	181,791,000
Region III - Central Luzon	89,740,000	25,439,000	66,612,000	181,791,000
TOTAL AGENCY BUDGET	89,740,000	25,439,000	66,612,000	181,791,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	16,498,000	5,570,000		22,068,000
100000100001000 General Management and Supervision	14,556,000	5,570,000		20,126,000
100000100002000 Administration of Personnel Benefits	1,942,000			1,942,000
Sub-total, General Administration and Support	16,498,000	5,570,000		22,068,000
2000000000000000 Support to Operations	2,923,000	961,000	10,000,000	13,884,000
200000100001000 Auxiliary Services	2,923,000	961,000		3,884,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
200000200001000 Construction of Student Center			10,000,000	10,000,000
Sub-total, Support to Operations	2,923,000	961,000	10,000,000	13,884,000

3000000000000000	Operations	<u>70,319,000</u>	<u>18,908,000</u>	<u>56,612,000</u>	<u>145,839,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>64,522,000</u>	<u>17,036,000</u>	<u>56,612,000</u>	<u>138,170,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>64,522,000</u>	<u>17,036,000</u>	<u>56,612,000</u>	<u>138,170,000</u>
310100100001000	Provision of Higher Education Services including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,600,000 for Tulong Dunong	64,522,000	17,036,000		81,558,000
	Project(s)				
	Locally-Funded Project(s)			<u>56,612,000</u>	<u>56,612,000</u>
310100200001000	Construction of Graduate Studies Building			10,000,000	10,000,000
310100200002000	Construction of College Library			10,000,000	10,000,000
310100200003000	Construction of Two-Storey Animal Science Building			20,000,000	20,000,000
310100200005000	Conversion/Rehabilitation of Old Library to Administrative Personnel Office			5,000,000	5,000,000
310100200006000	Upgrading of Electrical Lines			2,500,000	2,500,000
310100200007000	Construction of Concrete Perimeter Fence			5,000,000	5,000,000
310100200008000	Construction of Concrete Drainage System			2,000,000	2,000,000
310100200009000	Rehabilitation of Old Buildings			2,112,000	2,112,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,887,000</u>	<u>1,337,000</u>		<u>4,224,000</u>
3202000000000000	RESEARCH PROGRAM	<u>2,887,000</u>	<u>1,337,000</u>		<u>4,224,000</u>
320200100001000	Conduct of Research Services	2,887,000	1,337,000		4,224,000
3300000000000000	00 : Community engagement increased	<u>2,910,000</u>	<u>535,000</u>		<u>3,445,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,910,000</u>	<u>535,000</u>		<u>3,445,000</u>
330100100001000	Provision of Extension Services	2,910,000	535,000		3,445,000
	Sub-total, Operations	<u>70,319,000</u>	<u>18,908,000</u>	<u>56,612,000</u>	<u>145,839,000</u>
	TOTAL NEW APPROPRIATIONS	P 89,740,000	P 25,439,000	P 66,612,000	P 181,791,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,621	47,586	66,971
Creation of New Positions	1,504		
Total Permanent Positions	41,125	47,586	66,971
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,030	3,024	4,152
Representation Allowance	498	102	102
Transportation Allowance	498	102	102
Clothing and Uniform Allowance	630	630	865
Honoraria	676	324	1,200
Mid-Year Bonus - Civilian	3,654	3,967	5,582
Year End Bonus	3,649	3,967	5,582
Cash Gift	635	630	865
Step Increment		304	169
Productivity Enhancement Incentive	633	630	865
Performance Based Bonus	1,611		
Total Other Compensation Common to All	15,514	13,680	19,484
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	119	104	112
Lump-sum for Compensation Adjustment	3,619		
Lump-sum for filling of Positions - Civilian	1,271	3,665	1,782
Other Personnel Benefits		2,889	
Total Other Compensation for Specific Groups	5,009	6,658	1,894
Other Benefits			
Retirement and Life Insurance Premiums	5,565	5,710	8,037
PAG-IBIG Contributions	152	151	208
PhilHealth Contributions	459	406	608
Employees Compensation Insurance Premiums	152	151	208
Retirement Gratuity	822	1,413	
Terminal Leave	4,707	132	160
Total Other Benefits	11,857	7,963	9,221
Non-Permanent Positions	178	179	207
TOTAL PERSONNEL SERVICES	73,683	76,066	97,777
Maintenance and Other Operating Expenses			
Travelling Expenses	768	1,093	1,093
Training and Scholarship Expenses	8,388	15,229	12,229
Supplies and Materials Expenses	2,265	1,236	1,411
Utility Expenses	2,895	3,820	3,820
Communication Expenses	769	452	490
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	118	150	150
Repairs and Maintenance	3,850	3,700	3,700
Taxes, Insurance Premiums and Other Fees	296	150	150
Labor and Wages	164		
Other Maintenance and Operating Expenses			
Advertising Expenses	50	206	206
Printing and Publication Expenses	1		

Representation Expenses	1,903	1,970	1,749
Transportation and Delivery Expenses	87	73	73
Membership Dues and Contributions to Organizations	57	150	150
Subscription Expenses	31	100	100
Donations	42		
Other Maintenance and Operating Expenses	246		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,048</u>	<u>28,439</u>	<u>25,439</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>95,731</u>	<u>104,505</u>	<u>123,216</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			5,000
Infrastructure Outlay			4,500
Buildings and Other Structures	40,000	24,000	57,112
Machinery and Equipment Outlay	4,459	8,467	
TOTAL CAPITAL OUTLAYS	<u>44,459</u>	<u>32,467</u>	<u>66,612</u>
GRAND TOTAL	<u>140,190</u>	<u>136,972</u>	<u>189,828</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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	1.10%	1.35%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	6% (265)	5% (247)
Percentage change in number of graduates in priority programs	31.61% (587)	5% (391)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	31.77% (394)	3% (308)
Percentage change in number of students awarded financial aid who completed their degrees	5.13% (185)	3% (201)

Higher education research improved to promote economic productivity and innovation

Number of R&D patented/commercialized/used by the industry or by other beneficiaries:

- a) Adopted by Industry/Small and Medium Enterprises/
LGU/ Community-based Organizations; 1 1
- b) Applied in course instruction 2 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals 0 1

Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (Ph.D.) 30% (13) 15% (15)

Community engagement increased

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 43.75% (23) 10% (22)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement 1.26% (481) 2% (485)

<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	410	619	560
% of total graduates that are in priority courses	80%	100%	80%
Average passing percentage of licensure exams by the BASC graduates/national average percentage passing across all disciplines covered by the BASC	60%	110%	65%
% of programs accredited at Level 1 & 2, respectively	40%(6/15) 13.33% (2/15)	50% 100%	40% (6/15) 47% (6/15)
% of graduates who finished academic program according to the prescribed timeframe	64%	82.98%	65%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed	26	28	27
% of research projects completed in the last 3 years presented in local, regional, national or international fora	60%	75%	80%
% of research projects completed within the original project timeframe	80%	96.42%	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provisions of Extension Services			
Number of persons trained weighted by the length of training	2,000	2,324	2,100
Number of persons provided with technical advice	260	340	270
% of trainees who rate the training course as good or better	70%	97.37%	80%

ORGANIZATIONAL OUTCOMES (OOs) / 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	110%	110%
2. Percentage of graduates (2 years prior) that are employed	89%	89%
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	81.82%	90.91%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	75%	77.5%
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	21	22
Output Indicators		
1. Number of trainees weighted by the length of training	2,324	2,350
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	85%