

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>304,029</u>	<u>249,870</u>	<u>263,407</u>
General Fund	304,029	249,870	263,407
Automatic Appropriations	<u>9,990</u>	<u>9,637</u>	<u>10,333</u>
Retirement and Life Insurance Premiums	9,990	9,637	10,333
Continuing Appropriations	<u>10,399</u>	<u>29,443</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	9,894		
R.A. No. 11639		23,313	
Unobligated Releases for MOOE			
R.A. No. 11518	5		
R.A. No. 11639		6,130	

Budgetary Adjustment(s)	92		
Transfer(s) from: Pension and Gratuity Fund	92		
Total Available Appropriations	324,510	288,950	273,740
Unused Appropriations	(40,261)	(29,443)	
Unreleased Appropriation Unobligated Allotment	(8,862) (31,399)	(29,443)	
TOTAL OBLIGATIONS	284,249	259,507	273,740

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	37,783,000	47,701,000	55,070,000
Regular	37,783,000	47,701,000	55,070,000
PS	28,605,000	37,711,000	42,900,000
MOOE	9,178,000	9,990,000	10,170,000
CO			2,000,000
Support to Operations	10,354,000	6,364,000	7,538,000
Regular	5,086,000	6,364,000	7,538,000
PS	3,107,000	4,117,000	4,195,000
MOOE	1,979,000	2,247,000	3,343,000
Projects / Purpose	5,268,000		
Locally-Funded Project(s)	5,268,000		
CO	5,268,000		
Operations	236,112,000	205,442,000	211,132,000
Regular	130,757,000	123,906,000	140,866,000
PS	95,566,000	89,533,000	96,205,000
MOOE	34,200,000	34,373,000	29,661,000
CO	991,000		15,000,000
Projects / Purpose	105,355,000	81,536,000	70,266,000
Locally-Funded Project(s)	105,355,000	81,536,000	70,266,000
MOOE	44,616,000	56,536,000	55,266,000
CO	60,739,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	284,249,000	259,507,000	273,740,000
Regular	173,626,000	177,971,000	203,474,000
PS	127,278,000	131,361,000	143,300,000
MOOE	45,357,000	46,610,000	43,174,000
CO	991,000		17,000,000

Projects / Purpose	<u>110,623,000</u>	<u>81,536,000</u>	<u>70,266,000</u>
Locally-Funded Project(s)	<u>110,623,000</u>	<u>81,536,000</u>	<u>70,266,000</u>
MOOE	44,616,000	56,536,000	55,266,000
CO	66,007,000	25,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	267	267	267
Total Number of Filled Positions	188	193	193

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 263,407,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	83,315,000	80,784,000	30,000,000	194,099,000
RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>132,967,000</u>	<u>98,440,000</u>	<u>32,000,000</u>	<u>263,407,000</u>
Region III - Central Luzon	132,967,000	98,440,000	32,000,000	263,407,000
TOTAL AGENCY BUDGET	<u>132,967,000</u>	<u>98,440,000</u>	<u>32,000,000</u>	<u>263,407,000</u>

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	41,088,000	10,170,000	2,000,000	53,258,000
100000100001000	General Management and Supervision	20,761,000	10,170,000	2,000,000	32,931,000
100000100002000	Administration of Personnel Benefits	20,327,000			20,327,000
Sub-total, General Administration and Support		41,088,000	10,170,000	2,000,000	53,258,000
2000000000000000	Support to Operations	3,859,000	3,343,000		7,202,000
200000100001000	Auxiliary Services	3,859,000	3,343,000		7,202,000
Sub-total, Support to Operations		3,859,000	3,343,000		7,202,000
3000000000000000	Operations	88,020,000	29,661,000	15,000,000	132,681,000
3101000000000000	HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
310100100003000	Provision of Higher Education Services	83,315,000	25,518,000	15,000,000	123,833,000
3202000000000000	RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
320200100001000	Conduct of Research Services	1,647,000	2,730,000		4,377,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,058,000	1,413,000		4,471,000
330100100001000	Provision of Extension Services	3,058,000	1,413,000		4,471,000
Sub-total, Operations		88,020,000	29,661,000	15,000,000	132,681,000
Sub-total, Program(s)		P 132,967,000	P 43,174,000	P 17,000,000	P 193,141,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200028000	Free Higher Education		55,266,000		55,266,000
310100200032000	Construction of Solar Powered Four-Storey 20 Classroom Academic Building, Phase 2			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			55,266,000	15,000,000	70,266,000
Sub-total, Project(s)			P 55,266,000	P 15,000,000	P 70,266,000
TOTAL NEW APPROPRIATIONS		P 132,967,000	P 98,440,000	P 32,000,000	P 263,407,000

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,904	80,307	86,110
Total Permanent Positions	<u>79,904</u>	<u>80,307</u>	<u>86,110</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,429	4,392	4,632
Representation Allowance	605	120	120
Transportation Allowance	605	120	120
Clothing and Uniform Allowance	1,080	1,098	1,158
Honoraria	590	1,200	1,200
Mid-Year Bonus - Civilian	6,317	6,693	7,176
Year End Bonus	6,922	6,693	7,176
Cash Gift	927	915	965
Productivity Enhancement Incentive	921	915	965
Step Increment		202	216
Collective Negotiation Agreement	4,573		
Total Other Compensation Common to All	<u>26,969</u>	<u>22,348</u>	<u>23,728</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	112	112
Lump-sum for filling of Positions - Civilian		14,860	20,327
Other Personnel Benefits	3,644		
Anniversary Bonus - Civilian	516		
Total Other Compensation for Specific Groups	<u>4,173</u>	<u>14,972</u>	<u>20,439</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,566	9,637	10,333
PAG-IBIG Contributions	223	219	231
PhilHealth Contributions	1,514	1,773	1,916
Employees Compensation Insurance Premiums	224	219	231
Loyalty Award - Civilian	85	80	105
Terminal Leave	4,333	1,599	
Total Other Benefits	<u>15,945</u>	<u>13,527</u>	<u>12,816</u>
Non-Permanent Positions	<u>287</u>	<u>207</u>	<u>207</u>
TOTAL PERSONNEL SERVICES	<u>127,278</u>	<u>131,361</u>	<u>143,300</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	883	2,863	2,863
Training and Scholarship Expenses	429	2,632	2,632
Supplies and Materials Expenses	8,651	13,379	8,984
Utility Expenses	3,586	7,092	8,051
Communication Expenses	839	1,639	1,639
Awards/Rewards and Prizes	197		
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	132	132
Professional Services	414	700	700
General Services	14,405	2,635	2,635
Repairs and Maintenance	8,224	6,691	6,691
Financial Assistance/Subsidy	49,034	51,536	55,266

Taxes, Insurance Premiums and Other Fees	70	1,166	1,166
Labor and Wages	21	815	815
Other Maintenance and Operating Expenses			
Advertising Expenses	81	856	856
Printing and Publication Expenses	82	550	550
Representation Expenses	1,473	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses	205	545	545
Membership Dues and Contributions to Organizations	259	650	650
Subscription Expenses	333	300	300
Other Maintenance and Operating Expenses	656	4,300	1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>89,973</u>	<u>103,146</u>	<u>98,440</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>217,251</u>	<u>234,507</u>	<u>241,740</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	65,867	25,000	15,000
Machinery and Equipment Outlay	1,131		15,000
Transportation Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS	<u>66,998</u>	<u>25,000</u>	<u>32,000</u>
GRAND TOTAL	<u>284,249</u>	<u>259,507</u>	<u>273,740</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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		P 224,825,000
HIGHER EDUCATION PROGRAM		P 224,825,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.00%	53.90%
2. Percentage of graduates (2 years prior) that are employed	90.51%	92.20%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.00%	100.00%
2. Percentage of undergraduate programs with accreditation	81.82%	100.00%

Higher education research improved to promote economic productivity and innovation P 6,225,000

RESEARCH PROGRAM P 6,225,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 3 2

Output Indicator(s)

1. Number of research outputs completed within the year 18 28
 2. Percentage of research outputs presented in national, regional, and international fora within the year 83.33% 105.26%

Community engagement increased P 5,062,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 5,062,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 23 30

Output Indicator(s)

1. Number of trainees weighted by the length of training 2,470 2,629
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 6 10
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 87.00% 98.40%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2023 Targets 2024 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 196,736,000 P 201,857,000

HIGHER EDUCATION PROGRAM P 196,736,000 P 201,857,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 55.00% 55.00% 55.00%
 2. Percentage of graduates (2 years prior) that are employed 89.00% 89.52% 90.10%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 100.00% 58.00% 100.00%
 2. Percentage of undergraduate programs with accreditation 81.82% 81.82% 81.82%

Higher education research improved to promote economic productivity and innovation P 4,345,000 P 4,522,000

RESEARCH PROGRAM P 4,345,000 P 4,522,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 2 2 2

Output Indicator(s)			
1. Number of research outputs completed within the year	16	20	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	75.00%	80.00%	80.00%
Community engagement increased		P 4,361,000	P 4,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,361,000	P 4,753,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	25	25
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,324	2,600	2,650
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.00%	88.00%	88.00%