

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>131,262</u>	<u>210,283</u>	<u>202,947</u>
General Fund	131,262	210,283	202,947
Automatic Appropriations	<u>6,782</u>	<u>8,037</u>	<u>8,683</u>
Retirement and Life Insurance Premiums	6,782	8,037	8,683
Continuing Appropriations	<u>3,841</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1		
Unobligated Releases for MOOE R.A. No. 10717	3,840		
Budgetary Adjustment(s)	<u>17,348</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,141		
Pension and Gratuity Fund	<u>2,207</u>		

Total Available Appropriations	159,233	218,320	211,630
Unused Appropriations	(5,703)		
Unreleased Appropriation	(5,545)		
Unobligated Allotment	(158)		
TOTAL OBLIGATIONS	153,530	218,320	211,630
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	28,865,000	23,296,000	28,495,000
Regular	28,865,000	23,296,000	28,495,000
PS	22,527,000	17,726,000	19,385,000
MOOE	6,338,000	5,570,000	9,110,000
Support to Operations	3,340,000	14,124,000	4,965,000
Regular	3,340,000	4,124,000	4,965,000
PS	2,431,000	3,163,000	3,317,000
MOOE	909,000	961,000	1,648,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	88,861,000	180,900,000	178,170,000
Regular	88,861,000	94,288,000	118,170,000
PS	67,829,000	76,888,000	83,605,000
MOOE	21,032,000	17,400,000	27,565,000
CO			7,000,000
Projects / Purpose		86,612,000	60,000,000
CO		86,612,000	60,000,000
Projects / Purpose	32,464,000		
CO	32,464,000		
TOTAL AGENCY BUDGET	153,530,000	218,320,000	211,630,000
Regular	121,066,000	121,708,000	151,630,000
PS	92,787,000	97,777,000	106,307,000
MOOE	28,279,000	23,931,000	38,323,000
CO			7,000,000
Projects / Purpose	32,464,000	96,612,000	60,000,000
CO	32,464,000	96,612,000	60,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	184	186	186
Total Number of Filled Positions	177	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 202,947,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	70,118,000	24,611,000	67,000,000	161,729,000
RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	97,624,000	38,323,000	67,000,000	202,947,000
Region III - Central Luzon	97,624,000	38,323,000	67,000,000	202,947,000
TOTAL AGENCY BUDGET	97,624,000	38,323,000	67,000,000	202,947,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	18,112,000	9,110,000		27,222,000
100000100001000 General Management and Supervision	14,930,000	9,110,000		24,040,000
100000100002000 Administration of Personnel Benefits	3,182,000			3,182,000
Sub-total, General Administration and Support	18,112,000	9,110,000		27,222,000
2000000000000000 Support to Operations	3,064,000	1,648,000		4,712,000
200000100001000 Auxiliary Services	3,064,000	1,648,000		4,712,000
Sub-total, Support to Operations	3,064,000	1,648,000		4,712,000

3000000000000000	Operations	76,448,000	27,565,000	67,000,000	171,013,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	70,118,000	24,611,000	67,000,000	161,729,000
3101000000000000	HIGHER EDUCATION PROGRAM	70,118,000	24,611,000	67,000,000	161,729,000
310100100002000	Provision of Higher Education Services	70,118,000	24,611,000	7,000,000	101,729,000
	Project(s)				
	Locally-Funded Project(s)			60,000,000	60,000,000
310100200021000	Rehabilitation / Rewiring of a 3-Storey 15-Classroom Education Building (Phase 1)			35,000,000	35,000,000
310100200022000	Rehabilitation of a 2-Storey 6 Classroom Information Technology Laboratory Building and Acquisition of its Fixtures / Equipment			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,151,000	2,122,000		5,273,000
3202000000000000	RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
320200100001000	Conduct of Research Services	3,151,000	2,122,000		5,273,000
3300000000000000	00 : Community engagement increased	3,179,000	832,000		4,011,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
330100100001000	Provision of Extension Services	3,179,000	832,000		4,011,000
	Sub-total, Operations	76,448,000	27,565,000	67,000,000	171,013,000
	TOTAL NEW APPROPRIATIONS	P 97,624,000	P 38,323,000	P 67,000,000	P 202,947,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,055	66,971	72,359
Total Permanent Positions	68,055	66,971	72,359
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,106	4,152	4,152
Representation Allowance	326	102	102
Transportation Allowance	325	102	102
Clothing and Uniform Allowance	650	865	1,038
Honoraria	1,126	1,200	1,200
Mid-Year Bonus - Civilian	3,937	5,582	6,031
Year End Bonus	3,952	5,582	6,031

Cash Gift	650	865	865
Productivity Enhancement Incentive	635	865	865
Step Increment		169	181
Total Other Compensation Common to All	<u>14,707</u>	<u>19,484</u>	<u>20,567</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	112	112
Lump-sum for filling of Positions - Civilian		1,782	2,713
Total Other Compensation for Specific Groups	<u>99</u>	<u>1,894</u>	<u>2,825</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,738	8,037	8,683
PAG-IBIG Contributions	155	208	208
PhilHealth Contributions	487	608	781
Employees Compensation Insurance Premiums	155	208	208
Loyalty Award - Civilian	15		
Terminal Leave	2,207	160	469
Total Other Benefits	<u>9,757</u>	<u>9,221</u>	<u>10,349</u>
Non-Permanent Positions	<u>169</u>	<u>207</u>	<u>207</u>
TOTAL PERSONNEL SERVICES	<u>92,787</u>	<u>97,777</u>	<u>106,307</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	921	1,093	1,993
Training and Scholarship Expenses	14,925	10,721	2,152
Supplies and Materials Expenses	2,170	1,411	11,960
Utility Expenses	3,372	3,820	5,706
Communication Expenses	791	490	1,090
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	20	150	200
Repairs and Maintenance	3,664	3,700	7,050
Taxes, Insurance Premiums and Other Fees	128	150	750
Labor and Wages	210		815
Other Maintenance and Operating Expenses			
Advertising Expenses	50	206	856
Printing and Publication Expenses			550
Representation Expenses	1,257	1,749	2,849
Transportation and Delivery Expenses	7	73	234
Rent/Lease Expenses	139		600
Membership Dues and Contributions to Organizations	145	150	650
Subscription Expenses	33	100	100
Donations	50		
Other Maintenance and Operating Expenses	279		650
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,279</u>	<u>23,931</u>	<u>38,323</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>121,066</u>	<u>121,708</u>	<u>144,630</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		5,000	
Infrastructure Outlay		4,500	
Buildings and Other Structures	23,997	82,112	52,000
Machinery and Equipment Outlay	8,467	5,000	8,000
Transportation Equipment Outlay			7,000
TOTAL CAPITAL OUTLAYS	<u>32,464</u>	<u>96,612</u>	<u>67,000</u>
GRAND TOTAL	<u>153,530</u>	<u>218,320</u>	<u>211,630</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	1.35%	1.22%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5% (247)	0
Percentage change in number of graduates in priority programs	5% (391)	25.04% (774/619)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3% (308)	-5.52% (291/308)
Percentage change in number of students awarded financial aid who completed their degrees	3% (201)	38.38% (256/185)
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	1	1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (Ph.D.)	15% (15)	41.67% (17/12)
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	10% (22)	10% (22/20)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2% (485)	2.1% (485/475)
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services		
Total number of graduates	560	774
% of total graduates that are in priority courses	80%	100%
Average passing percentage of licensure exams by the BASC graduates/national average percentage passing across all disciplines covered by the BASC	65%	122%
% of programs accredited at Level 1 & 2, respectively	40% (6/15); 47% (6/15)	50% 100%
% of graduates who finished academic program according to the prescribed timeframe	65%	85.62%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	27	28
% of research projects completed in the last 3 years presented in local, regional, national or international fora	80%	82.14%
% of research projects completed within the original project timeframe	85%	85.71%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provisions of Extension Services

Number of persons trained weighted by the length of training	2100	2907
Number of persons provided with technical advice	270	300
% of trainees who rate the training course as good or better	80%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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%	110%
2. Percentage of graduates (2 years prior) that are employed	89%	89%	90%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	90.91%	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	2
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Output Indicators

1. Number of research outputs completed within the year	16	16	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	77.5%	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	22	21	22
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Output Indicators

1. Number of trainees weighted by the length of training	2350	2324	2400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	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	85%	80%	86%