

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>85,558</u>	<u>121,534</u>	<u>122,262</u>
General Fund	85,558	121,534	122,262
Automatic Appropriations	<u>5,222</u>	<u>4,841</u>	<u>5,710</u>
Retirement and Life Insurance Premiums	5,222	4,841	5,710
Continuing Appropriations	<u>1,815</u>	<u>1,452</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		3	
Unobligated Releases for MOOE			
R.A. No. 10633	1,815		
R.A. No. 10651		1,449	
Budgetary Adjustment(s)	<u>28,383</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,917		
Pension and Gratuity Fund	<u>16,466</u>		
Total Available Appropriations	120,978	127,827	127,972
Unused Appropriations	<u>(1,474)</u>	<u>(1,452)</u>	
Unobligated Allotment	<u>(1,474)</u>	<u>(1,452)</u>	
TOTAL OBLIGATIONS	<u>119,504</u>	<u>126,375</u>	<u>127,972</u>
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		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	23,132,000	18,697,000	27,960,000
	PS	18,427,000	13,742,000	21,622,000
	MOOE	4,705,000	4,955,000	6,338,000
000002000000000	Support to Operations	3,921,000	3,349,000	3,320,000
	PS	3,036,000	2,464,000	2,411,000
	MOOE	885,000	885,000	909,000
000003000000000	Operations	75,466,000	59,869,000	69,225,000
	PS	58,658,000	41,270,000	52,033,000
	MOOE	16,808,000	18,599,000	17,192,000
	Projects	16,985,000	44,460,000	27,467,000
	CO	16,985,000	44,460,000	27,467,000
TOTAL AGENCY BUDGET		119,504,000	126,375,000	127,972,000
	PS	80,121,000	57,476,000	76,066,000
	MOOE	22,398,000	24,439,000	24,439,000
	CO	16,985,000	44,460,000	27,467,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	132	134	134
Total Number of Filled Positions	121	126	126

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 122,262,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	43,076,000	15,362,000		58,438,000
MFO 3: RESEARCH SERVICES	2,221,000	1,306,000		3,527,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,265,000	524,000		2,789,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	70,356,000	24,439,000	27,467,000	122,262,000
Region III - Central Luzon	70,356,000	24,439,000	27,467,000	122,262,000
TOTAL AGENCY BUDGET	70,356,000	24,439,000	27,467,000	122,262,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	20,577,000	6,338,000		26,915,000
1030010001000000 General Management and Supervision	P 12,292,000	P 6,338,000		P 18,630,000
1030010002000000 Administration of Personnel Benefits	8,285,000			8,285,000
Sub-total, General Administration and Support	20,577,000	6,338,000		26,915,000
0000020000000000 Support to Operations	2,217,000	909,000		3,126,000
2640020001000000 Auxiliary Services	2,217,000	909,000		3,126,000
Sub-total, Support to Operations	2,217,000	909,000		3,126,000
0000030000000000 Operations	47,562,000	17,192,000		64,754,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	43,076,000	15,362,000		58,438,000
2640030101000000 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 P3,600,000 for Tulong Dunong	43,076,000	15,362,000		58,438,000
0000030200000000 MFO 3: RESEARCH SERVICES	2,221,000	1,306,000		3,527,000
2670030201000000 Conduct of Research Services	2,221,000	1,306,000		3,527,000
0000030300000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,265,000	524,000		2,789,000
2650030301000000 Provision of Extension Services	2,265,000	524,000		2,789,000
Sub-total, Operations	47,562,000	17,192,000		64,754,000
TOTAL PROGRAMS AND ACTIVITIES	P 70,356,000	P 24,439,000		P 94,795,000
0000040000000000 Locally-Funded Projects			27,467,000	27,467,000
0000040100000000 Buildings and Other Structures			27,467,000	27,467,000
0000040101000000 School Buildings			27,467,000	27,467,000

270004010100018	Construction of 2-Storey Comprehensive Science Laboratory Building			20,000,000	20,000,000
264004010100022	Purchase of laboratory equipment and supplies			7,467,000	7,467,000
Sub-total, Locally-Funded Project(s)				27,467,000	27,467,000
TOTAL PROJECTS				P 27,467,000	P 27,467,000
TOTAL NEW APPROPRIATIONS				P 70,356,000	P 24,439,000
				P 27,467,000	P 122,262,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,394	40,344	47,586
Total Permanent Positions	35,394	40,344	47,586
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,877	2,928	3,024
Representation Allowance	497	102	102
Transportation Allowance	497	102	102
Clothing and Uniform Allowance	600	610	630
Productivity Incentive Allowance	238		
Honoraria	887	324	324
Mid-Year Bonus - Civilian			3,967
Year End Bonus	3,322	3,362	3,967
Cash Gift	606	610	630
Step Increment		191	304
Productivity Enhancement Incentive	3,296	610	630
Performance Based Bonus	1,663		
Total Other Compensation Common to All	14,483	8,839	13,680
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			18
Laundry Allowance	14	13	2
Hazard Pay			84
Lump-sum for filling of Positions - Civilian	4,148	2,153	3,665
Other Lump-sums	4,210		2,889
Total Other Compensation for Specific Groups	8,372	2,166	6,658
Other Benefits			
Retirement and Life Insurance Premiums	4,481	4,841	5,710
PAG-IBIG Contributions	145	146	151
PhilHealth Contributions	439	386	406
Employees Compensation Insurance Premiums	145	146	151
Retirement Gratuity	2,268	402	1,413
Terminal Leave	14,207	27	132
Total Other Benefits	21,685	5,948	7,963
Non-Permanent Positions	187	179	179
TOTAL PERSONNEL SERVICES	80,121	57,476	76,066

Maintenance and Other Operating Expenses

Travelling Expenses	666	575	1,093
Training and Scholarship Expenses	10,052	11,208	11,229
Supplies and Materials Expenses	1,556	1,200	1,236
Utility Expenses	2,224	4,014	3,820
Communication Expenses	535	438	452
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services		150	150
Repairs and Maintenance	4,702	4,584	3,700
Taxes, Insurance Premiums and Other Fees	113	100	150
Labor and Wages	2		
Other Maintenance and Operating Expenses			
Advertising Expenses	33	200	206
Printing and Publication Expenses		100	
Representation Expenses	1,764	1,260	1,970
Transportation and Delivery Expenses	26	100	73
Membership Dues and Contributions to Organizations	116	300	150
Subscription Expenses	28	100	100
Other Maintenance and Operating Expenses	471		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,398	24,439	24,439
TOTAL CURRENT OPERATING EXPENDITURES	102,519	81,915	100,505
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,998	40,000	20,000
Machinery and Equipment Outlay	3,987	4,460	7,467
TOTAL CAPITAL OUTLAYS	16,985	44,460	27,467
GRAND TOTAL	119,504	126,375	127,972

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, develop and execute project/programs/activities in line with the thrusts of the National Government on outcome-based budgeting anchored on the performance-based initiatives of BASC's various delivery units to achieve specific goals (MFOs/PIs) for FY 2016 and as proposed for FY 2017.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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%	1.35%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	6.8% (235)	5% (247)
Percentage change in number of graduates in priority programs	5.08% (372)	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	5% (299)	3% (308)
Percentage change in number of students awarded financial aid who completed their degrees	5.4% (195)	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; b) Applied in course instruction	a) 1; b) 1	a) 1; b) 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.)	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	25% (20)	10% (22)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1.06% (475)	2% (485)

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

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

MFO 3: RESEARCH SERVICES

Conduct of Research Services

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

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provisions of Extension Services

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