

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>210,283</u>	<u>207,947</u>	<u>190,531</u>
General Fund	210,283	207,947	190,531
Automatic Appropriations	<u>8,196</u>	<u>8,683</u>	<u>8,894</u>
Retirement and Life Insurance Premiums	8,196	8,683	8,894

Continuing Appropriations		<u>185</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		80	
Unobligated Releases for MOOE			
R.A. No. 10964		105	
Budgetary Adjustment(s)	<u>8,070</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,045		
Pension and Gratuity Fund	<u>5,025</u>		
Total Available Appropriations	226,549	216,815	199,425
Unused Appropriations	(933)	(185)	
Unreleased Appropriation	(1)		
Unobligated Allotment	(932)	(185)	
TOTAL OBLIGATIONS	<u>225,616</u>	<u>216,630</u>	<u>199,425</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>29,033,000</u>	<u>28,495,000</u>	<u>29,316,000</u>
Regular	<u>29,033,000</u>	<u>28,495,000</u>	<u>29,316,000</u>
PS	24,363,000	19,385,000	19,474,000
MOOE	4,670,000	9,110,000	9,842,000
Support to Operations	<u>13,930,000</u>	<u>4,965,000</u>	<u>5,024,000</u>
Regular	<u>3,931,000</u>	<u>4,965,000</u>	<u>5,024,000</u>
PS	3,158,000	3,317,000	2,992,000
MOOE	773,000	1,648,000	2,032,000
Projects / Purpose	<u>9,999,000</u>		
CO	9,999,000		
Operations	<u>182,653,000</u>	<u>183,170,000</u>	<u>165,085,000</u>
Regular	<u>96,120,000</u>	<u>123,170,000</u>	<u>125,085,000</u>
PS	80,407,000	83,605,000	85,056,000
MOOE	15,713,000	32,565,000	31,591,000
CO		7,000,000	8,438,000
Projects / Purpose	<u>86,533,000</u>	<u>60,000,000</u>	<u>40,000,000</u>
CO	86,533,000	60,000,000	40,000,000

TOTAL AGENCY BUDGET	<u>225,616,000</u>	<u>216,630,000</u>	<u>199,425,000</u>
Regular	<u>129,084,000</u>	<u>156,630,000</u>	<u>159,425,000</u>
PS	107,928,000	106,307,000	107,522,000
MOOE	21,156,000	43,323,000	43,465,000
CO		7,000,000	8,438,000
Projects / Purpose	<u>96,532,000</u>	<u>60,000,000</u>	<u>40,000,000</u>
CO	96,532,000	60,000,000	40,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	186	186	186
Total Number of Filled Positions	177	177	177

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 190,531,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	71,442,000	28,087,000	48,438,000	147,967,000
RESEARCH PROGRAM	3,151,000	2,286,000		5,437,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>98,628,000</u>	<u>43,465,000</u>	<u>48,438,000</u>	<u>190,531,000</u>
Region III - Central Luzon	98,628,000	43,465,000	48,438,000	190,531,000
TOTAL AGENCY BUDGET	<u>98,628,000</u>	<u>43,465,000</u>	<u>48,438,000</u>	<u>190,531,000</u>
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	18,091,000	9,842,000		27,933,000
100000100001000	General Management and Supervision	16,171,000	9,842,000		26,013,000
100000100002000	Administration of Personnel Benefits	1,920,000			1,920,000
Sub-total, General Administration and Support		<u>18,091,000</u>	<u>9,842,000</u>		<u>27,933,000</u>
2000000000000000	Support to Operations	2,765,000	2,032,000		4,797,000
200000100001000	Auxiliary Services	2,765,000	2,032,000		4,797,000
Sub-total, Support to Operations		<u>2,765,000</u>	<u>2,032,000</u>		<u>4,797,000</u>
3000000000000000	Operations	77,772,000	31,591,000	48,438,000	157,801,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,442,000	28,087,000	48,438,000	147,967,000
3101000000000000	HIGHER EDUCATION PROGRAM	71,442,000	28,087,000	48,438,000	147,967,000
310100100003000	Provision of Higher Education Services	71,442,000	28,087,000	8,438,000	107,967,000
	Project(s)				
	Locally-Funded Project(s)			40,000,000	40,000,000
310100200016000	Completion of 3-Storey Education Building (35M) and Acquisition of Equipment (5M) Phase 2			40,000,000	40,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,151,000	2,286,000		5,437,000
3202000000000000	RESEARCH PROGRAM	3,151,000	2,286,000		5,437,000
320200100001000	Conduct of Research Services	3,151,000	2,286,000		5,437,000
3300000000000000	00 : Community engagement increased	3,179,000	1,218,000		4,397,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
330100100001000	Provision of Extension Services	3,179,000	1,218,000		4,397,000
Sub-total, Operations		<u>77,772,000</u>	<u>31,591,000</u>	<u>48,438,000</u>	<u>157,801,000</u>
TOTAL NEW APPROPRIATIONS		P 98,628,000	P 43,465,000	P 48,438,000	P 190,531,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	67,358	72,359	74,116
Total Permanent Positions	<u>67,358</u>	<u>72,359</u>	<u>74,116</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,191	4,152	4,248
Representation Allowance	411	102	120
Transportation Allowance	411	102	120
Clothing and Uniform Allowance	1,062	1,038	1,062
Honoraria	1,088	1,200	1,200
Overtime Pay	165		
Mid-Year Bonus - Civilian	5,533	6,031	6,177
Year End Bonus	5,639	6,031	6,177
Cash Gift	883	865	885
Productivity Enhancement Incentive		181	885
Performance Based Bonus	3,045		
Step Increment		865	186
Collective Negotiation Agreement	2,670		
Total Other Compensation Common to All	<u>25,979</u>	<u>20,567</u>	<u>21,060</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	112	112
Lump-sum for filling of Positions - Civilian		2,713	1,510
Total Other Compensation for Specific Groups	<u>14</u>	<u>2,825</u>	<u>1,622</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,084	8,683	8,894
PAG-IBIG Contributions	210	208	213
PhilHealth Contributions	756	781	787
Employees Compensation Insurance Premiums	210	208	213
Loyalty Award - Civilian	115		
Terminal Leave	5,185	469	410
Total Other Benefits	<u>14,560</u>	<u>10,349</u>	<u>10,517</u>
Non-Permanent Positions	<u>17</u>	<u>207</u>	<u>207</u>
TOTAL PERSONNEL SERVICES	<u>107,928</u>	<u>106,307</u>	<u>107,522</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	683	1,993	3,038
Training and Scholarship Expenses	10,380	7,152	2,282
Supplies and Materials Expenses	2,448	11,960	12,736
Utility Expenses	3,039	5,706	6,546
Communication Expenses	606	1,090	1,639
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	118	132
Professional Services	35	200	775
General Services			1,079
Repairs and Maintenance	2,478	7,050	6,391
Taxes, Insurance Premiums and Other Fees	113	750	1,166
Labor and Wages	123	815	815

Other Maintenance and Operating Expenses			
Advertising Expenses	23	856	856
Printing and Publication Expenses		550	550
Representation Expenses	563	2,849	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses	4	600	545
Membership Dues and Contributions to Organizations	360	650	650
Subscription Expenses	24	100	300
Donations	5		
Other Maintenance and Operating Expenses	140	650	1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,156</u>	<u>43,323</u>	<u>43,465</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>129,084</u>	<u>149,630</u>	<u>150,987</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,000		
Infrastructure Outlay	4,455		
Buildings and Other Structures	82,084	52,000	35,000
Machinery and Equipment Outlay	4,993	8,000	13,438
Transportation Equipment Outlay		7,000	
TOTAL CAPITAL OUTLAYS	<u>96,532</u>	<u>67,000</u>	<u>48,438</u>
GRAND TOTAL	<u>225,616</u>	<u>216,630</u>	<u>199,425</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 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		
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%	89.14%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	90.91%	81.82%

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	3
--	---	---

Output Indicators

1. Number of research outputs completed within the year	16	24
2. Percentage of research outputs presented in national, regional, and international forums within the year	77.50%	112.50%

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	35
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	2,350	3,352
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	88%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	90%	90%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	81.82%	90.91%	100%
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

736 EXPENDITURE PROGRAM FY 2020 VOLUME I

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	75%	77.50%	77.50%

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	23
--	----	----	----

Output Indicators

1. Number of trainees weighted by the length of training	2,324	2,400	2,450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	86%	86%